



# 2015/2016 REVISED IDP

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## **LIST OF ACCRONYMS**

BPDM	Bojanala Platinum District Municipality
CBD	Central Business District
CBO	Community Based Organization
EPWP	Expanded Public Works Programme
FBO	Faith Based Organization
GDP	Growth Domestic Products
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
KPI	Key Performance Indicator
KRLM	Kgetleng Rivier Local Municipality
LED	Local Economic Development
LUMS	Land Use Management System
LUS	Land Use Scheme
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act, No 56 of 2003
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
NERSA	National Energy Regulator of South Africa
NGO	Non-Governmental Organization

PGDS	Provincial Growth and Development Strategy
PMS	Performance Management Systems
RDP	Reconstruction and Development Programmes
SCM	Supply Chain Management
SDBIP	Spatial Development Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Spatial Development Initiative
SMME	Small Medium Macro Enterprise
WSA	Water Services Act, No. 108 of 1997
WSDP	Water Sector Development Plans
DLTC	Drivers License Testing Center

## **1. IDP 2015/2016 Executive Summary**

The Integrated Development Plan (IDP) is an instrument that enables all spheres of government to plan in an encompassing manner. The drafting and approval process of the IDP is legislated and time bound as it guides the all annual budgets of Kgetleng Rivier Local Municipality (KRLM). The process plan is drafted in August whereby the Mayor tables before the municipal council a schedule of key deadlines outlining activities that have to be undertaken by the municipality prior to the approval of both the IDP and the annual budget. Contents of the Integrated Development Plan as provided for by the Local Government: Systems Act (Act 32 of 2000) includes:

### **1.1. Introduction**

This section generally sets the tone and purpose for drafting the IDP and discusses the legislative framework and the context.

### **1.2. SITUATIONAL ANALYSIS**

The situational analysis section provides the local profile and the levels development of the Municipality. Based on published statistical information, indicators such as population dynamics, economic analysis, education levels, poverty and related matters, access to basic services such as water and sanitation, electricity, roads and storm water management are analyzed to provide both management and council with planning information. The latest population figures shows that, there were 51 049 persons residing in KRLM by 2012. Similarly to the entire North West Province economic performance, growth between 2014/15 has increased in KRLM, however, the gini-coefficient has increased, which shows increasing inequality in the Municipality.

### **1.3. Strategic goals and intergovernmental alignment**

All strategies and political objectives of KRLM are elucidated in this section. The four strategic objectives are listed below;

Strategic Goal 1: Sustainable services to the community

Strategic Goal 2: to promote a sound environmental management system

Strategic Goal 3: To provide sound governance for local communities

Strategic Goal 4: to ensure sound governance practices within the Municipality

Strategic Goal 5: To ensure a sound financial management and viability.

All the programmes and projects that are planned are outlined from the strategic objectives. During the development of these strategies, all national and provincial strategies and priorities such as National Outcomes; National Development Plan and other key documents are taken into account to ensure that the entire government developmental agenda is attained.

#### **1.4. Community Outreach Programme**

As provided for by legislation, this section sets out mechanisms through which the municipality consults communities and other stakeholders in its area of jurisdiction. These include Mayoral Road shows where the Mayor and Council convene public meetings to solicit inputs from the community and provide feedback on general service delivery issues and budget implementation. Furthermore communities are accorded the opportunity to view both the drafts of both the IDP and the budget on the municipality's website, public libraries and inputs can also be sent via e-mail to the IDP unit.

In addition to October 2014 Mayoral Road-shows, which KRLM requested IDP/Budget public inputs. Subsequently over 6 Mayoral Road-shows were undertaken to report on the draft IDP/Budget during October 2014. This was also complimented by ward committees information-sharing in ward meetings. These committees mainly advise ward councilors on matters such as ward development plans and may submit through the ward councilor items to council pertaining to a specific ward.

#### **1.5. Service Delivery Projects**

This section provides a list of all service delivery projects in a specific MTEF cycle. These projects are developed to address the needs raised by the community during the IDP road-shows. Key Performance Indicators are attached to each specific project for easy monitoring. It should be borne in mind that the list of projects referred to in here are projects for which financial resources have been committed in the budgets and excludes projects that are not funded.

Following from this list of projects, the Service Delivery and Budget Implementation Plans are then developed and presented to the Municipal Manager who in turn submits such a document to the Executive Mayor for approval. Having approved the SDBIP, the Mayor then tables the document for noting before Council and it is utilized by Councilors, officials and other stakeholders for monitoring.

The municipality will invest R150, 5 Million on infrastructural development projects, which will improve service delivery to the entire communities of Kgetlengrivier local municipality.

## **SECTION A:**

### **2. INTRODUCTION, LEGISLATIVE FRAMEWORK AND IDP CONTEXT**

#### **2.1. INTRODUCTION**

The revised 2015/16 IDP has been prepared against the background of the objective of the Kgetleng Rivier Local Municipality (KRLM), which is in line with the government's aim of addressing the triple challenges of poverty, inequality and unemployment in the country.

This elected Council assumed office in May 2011 after being elected democratically in the third democratic local government elections. At their inception this IDP document was compiled based on the consultative process with the communities of KRLM. 2015/2016 will mark the final year of the 5-year term that began in 2011. This review is mainly focused on service delivery oriented projects.

The IDP serves as a single broad strategic guide for the priority issues of the community and residents of KRLM, which government should implement in this term of Council. It also assists administration to prepare a medium term finance framework and annual budget that seeks to allocate resources to address all these needs.

During the revision of the IDP plan, it is important to be mindful of the need for alignment with all National, Provincial and Local Government imperatives. The IDP is not only a local government programme but the delivery plan of entire government in a particular space.

The annual review of this 5 year IDP should be seen as a governments plan, not just of the KRLM. Government perspective of IDP is that of addressing all service delivery issues, with a particular interest in addressing job creation, poverty and eradicating the inequalities of the past. The scale of the Challenges is enormous in the KRLM, but all efforts are focused on those previously disadvantaged areas. The objective is therefore of a developmental state and developmental local government where the state actively intervenes in raising the quality of life of citizens through creating an enabling environment through the deployment of resources to realize the objectives it sets for itself.

#### **2.2. AMENDMENTS TO THE APPROVED 2015/16 IDP, OF THE 5 YEAR 2012-17 IDP**

The second revision of the draft KRLM IDP would result in some amendments. The annual amendment has been prepared. The amendments made to the revised IDP are the following:

- The situational analysis of KRLM has been updated to take into consideration the newly published Census 2011 from Statistic South Africa.
- Revised Medium Term Budget Framework for 2015/16 annual financial year.
- Community inputs raised during the public participation processes.

- Performance Management plan review in line with the changes in the 2014/15 Service Delivery and Budget Implementation Plan.
- The financial plan in line with the MTREF for 2015/16.

### **2.3. LEGISLATIVE AND POLICY FRAMEWORK**

The legislation governing the development, implementation and review of the IDP has been conceived in the constitutional spirit of a developmental state. In terms of the provisions of Local Government: Municipal Systems Act of 2000, each council must, within the prescribed period after the start of its elected term, adopts a single, inclusive, strategic plan for the development of the municipality.

Section 25(3) (a) prescribes that a newly elected council, may adopt the IDP of the previous council.

In terms of Section 24, of the Local Government: Municipal Finance Management Act, (Act 56 of 2003) municipal council should at least 30 days before the start of the of a budget year consider approval of the annual budget.

The IDP process must also be informed by the letter and spirit of prevailing legislation, Policies and Strategies including but not limited to the following:

- The Constitution of the Republic of South Africa (Act 108 of 1996)
- National Spatial Development Perspective, 2006
- National Development Plan, 2030
- Water Services Act (Act 108 of 1997)
- Draft North West Provincial Spatial Development Framework, 2004
- White Paper on Local Government, 1998
- Local Government Municipal Systems Act (Act 32 of 2000)
- Local Government Municipal Structures Act (Act 117 of 1998) and its amendments
- Municipal Financial Management Act (Act 56 of 2003)
- Property Rates Act [ Local Government Municipal Property Rates Act, Act 6 of 2004]
- SPATIAL PLANNING & LAND USE MANGMENT ACT(SPLUMA) (ACT 16 OF 2013)
- Housing Act (107 of 1997)
- National Environmental Management Act (Act 107 of 1998)
- Environmental Conservation Act (Act 73 of 1989)

- National Heritage Resources Act (Act 25 of 1999)
- Development Facilitation Act (Act 67 of 1995)
- Townships Ordinances Town Planning and Townships Ordinnce,1986(Act 15 of 1986)
- National House of Traditional Leaders Amendment Act (Act 22 of 2009)
- Intergovernmental Relations Framework Act (Act 13 of 2005)
- Disaster Management Act (Act 57 of 2002)
- Public Finance Management Act (Act 1 of 1999)
- ABET Act (Act 52 of 2000)
- Skills Development Act (Act 97 of 1998)
- **Discrimination Act -Various**
- National Sports and Recreation Act (Act 11 of 1998, amended to Act 18 of 2007)
- Rental Housing Act (Act 50 of 1999)
- National Water Act (Act 36 of 1998)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Skills Development Leviers Act (Act 9 of 1999)
- Public Service Amendment Act (Act 30 of 2007)
- Employment Equity Act (Act 55 of 1998)

## **2.4. IDP CONTEXT**

The context of the Draft 2015/16 IDP is a process that consists of sub-activities that culminates in to the adoptions of the IDP by Council of KRLM, this includes that following;

## **2.5. IDP Process Plan**

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 30 May 2015. In order for KRLM to prepare a credible IDP document, several stakeholders had to be engaged to provide inputs and guide the final IDP plan. The draft process of the IDP involves the following consultation process:

## **2.6. IDP Assessment**

The annual IDP assessment requires all municipalities submit the final council approved IDP to the Provincial MEC responsible for Local Government. The purpose of the IDP assessment is for Provincial departments, led by local government to assess the credibility of the IDP and



provide a provincial perspective that should be considered in preparation for the upcoming financial year IDP.

## **2.7. MEC comments on the 2014/15 IDP**

In terms of the provisions of the Local Government: Municipal Systems Act, 2000 municipality should submit a copy of the Council approved IDP to the MEC for Local Government in the province. The MEC is tasked by legislation to assess the IDP and give comments on its alignment to government programme. The MEC comments have largely provided guidance on the preparation of the IDP in the 2015/16. All the MEC comments on the 2014/15 were noted and incorporated in compiling the current IDP document.

## **2.8. PROCEDURE FOR ALIGNMENT**

### ***Alignment with the Adjacent Local Municipalities and the District Municipality.***

It remains the responsibility of the District to coordinate the alignment of the IDP with that of adjacent municipalities including that of the District itself at the following stages:

- Formalization and adoption of priority issues.
- District level strategic issues.
- Comments on the Draft IDP.

### ***Alignment with other Spheres of Government***

Alignment with the other spheres of government will take place at the following stages:

- Finalization of the Strategies.
- Project Planning Process
- Sector departments' submission and comments on the draft IDP.

The integration will be the responsibility of the IDP manager who will interact with the district and other spheres of Government. The IDP steering committee will be responsible for gathering information from relevant structures for inclusion in sector plans.

## 2.9.

## IDP ACTIVITIES

PHASES	ACTIVITIES	APPROACH	ROLE PLAYERS	TIME FRAMES	MECHENISMS
<b>PREPARATION PHASE</b>	Review and drafting of process plan.	Consultation with departmental heads.	IDP steering committee	August 2014	Meeting
	Approval of IDP process plan	Council meeting	Councillors	31 August 2014	Meeting
	Consultation on the IDP /Budget process	1 IDP Rep: forum	All Stakeholders	13 Sept 2014	Meeting
<b>ANALYSIS PHASE</b>	IDP context and process	Desktop	IDP Manager	Sept 2014	Office work
	Roll out of community participation.	Needs analysis at ward levels with communities.	IDP Manager Ward Councillors Directors Mayor/Speaker	16 to 23 September 2014	Community meetings
	Presentation on the status quo report to various stakeholders involved in the IDP process.	2 Rep: forum	All stakeholders	11 Oct 2014	Meeting

<b>STRATEGIES</b>	Development of municipal strategies	Sector committees	Departments and Directors	14/15 November 2014	Meetings
	Alignment of Strategies with Sector Plans	Sector Committees	Directors and Councillors	4/5 December 2014	Meeting
	Consolidations of Strategies	IDP	IDP	December 2014	Desktop work
<b>PROJECTS</b>	Project formulation and costing	Cluster meetings	Relevant officials	8/9 January 2015	Meetings
	Mid Term Assessment	Strategic Planning	All stakeholders	23 to 24 January 2015	Meeting
	Presantation of Municipal Strategies and Proposed Projects	IDP Rep Forum	All Stakeholders	February 2015	Meeting
	Presentation of municipal priorities to sector departments.	Sector engagements	Sector Departments Municipal Manager IDP Manager	February 2015	Meeting
<b>INTERGRATIO N</b>	Draft Municipal Plans	Consolidation & confirmation of projects from internal department and sector	MM CFO IDP Manager	March 2015	Meetings

		departments			
	Finalize the draft IDP/Budget for the next three financial years and draft plans.	Tabling documents before Portfolio committee.	CFO IDP Manager MM Directors	12 March 2015	Meeting
	Tabling of draft IDP to Council.	Through council meeting	Municipal Manager Mayor	20 March 2015	Meeting
	Consultation on the Draft IDP/Budget to various stakeholders.	News paper advert and community meetings	IDP manager Ward Councillors	21 March to 18 April 2015  Community meeting 9 to 13 April 2015	Meetings
		3 Rep: forum	All stakeholders	3 May 2015	Meeting
<b>APPROVAL</b>	Draft IDP/Budget submitted to council for approval.	Council meeting	MM	15 May 2015	meeting
	The Service Delivery and Budget Implementation Plans and annual performance	Handing them over	MM	31 May 2015	Hand over

	agreements for section 57 managers, based on the operational plans and IDP issued to the mayor by the Municipal Manager.				
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## SECTION B:

### 3. MUNICIPAL PROFILE

#### 3.1. Location

The Kgetlengrivier Local Municipality (NW374) is located in the Southeastern part of North West Province and forms part of Bojanala Platinum District Municipality (DC37), bordering Rustenburg Local Municipality on the west Ventersdorp Local Municipality (which falls under the Dr Keneth Kaunda District Municipality) on the south, Ditsobotla Local municipality on the east, Ramotshere Moiloa Local Municipality (which falls on the Ngaka Modiri Molema District Municipality) on the north east as well as Moses Kotane on the north side. It covers an area of about 39 121.31 ha in size, and according to stats SA 2011, Kgetlengrivier Local Municipality has a population of about 51 049 and 14 673 households. The following table shows the wards and settlements of Kgetlengrivier LM.

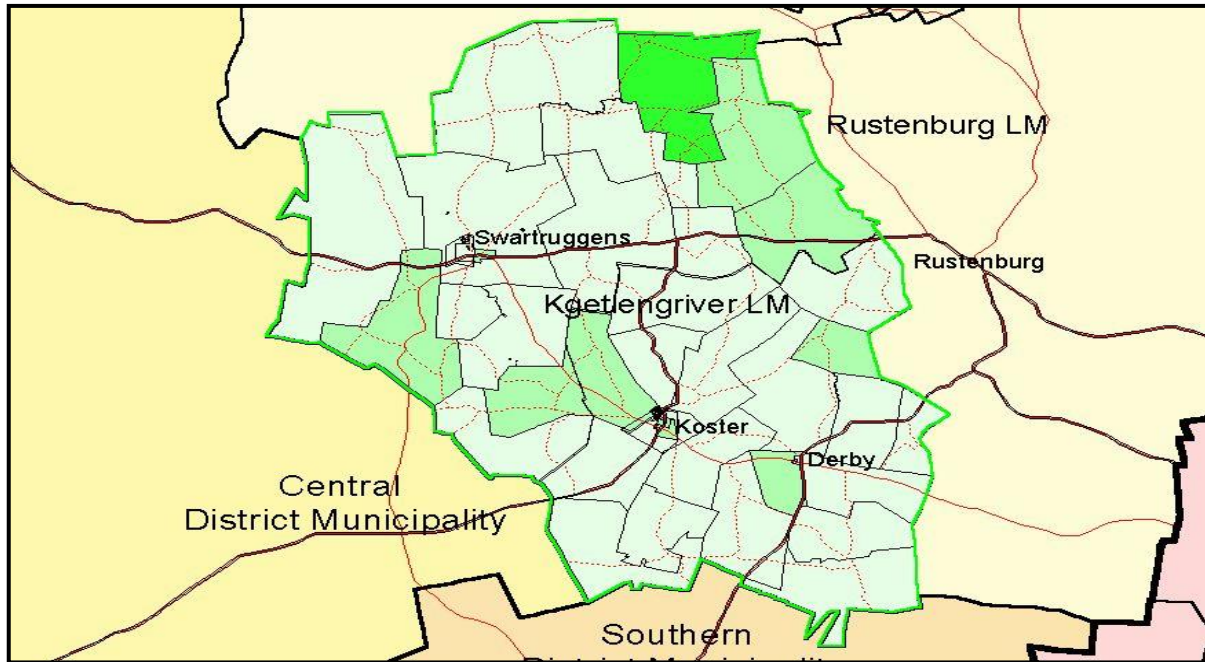
*Table1. Illustrates Kgetlengrivier Local Municipality wards and nodes*

WARDS	SETTLEMENTS
Ward 1	Borolelo
Ward 2	Swartruggens and Neighboring Farms.
Ward 3	Derby, Koster, Reagile[Randsave],Old Mabalstad and Farms
Ward 4	Reagile
Ward 5	Reagile
Ward 6	Mazista, Redirile, Ratsegae and Farms

Kgetlengrivier local municipality is classified as a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act, 1998. The formation of the municipality was as a result of the amalgamation of the local councils of Swartruggens, Koster and Derby towns and its townships and farms areas.

The Northern portion of the area is situated on one of the main Spatial Development Initiatives identified by National Government (Department of Trade and Industry in co-operation with the Department of Transport). It forms part of an explicit spatial programme aiming to unlock the inherent and underutilized economic development potential of specific spatial locations in South Africa. Central to this initiative is the Pretoria – Lobatse Platinum corridor (N4), which passes through Swartruggens.

Figure 1: Map of Kgetlengrivier Local Municipality



### 3.2. SOCIO ECONOMIC ANALYSIS

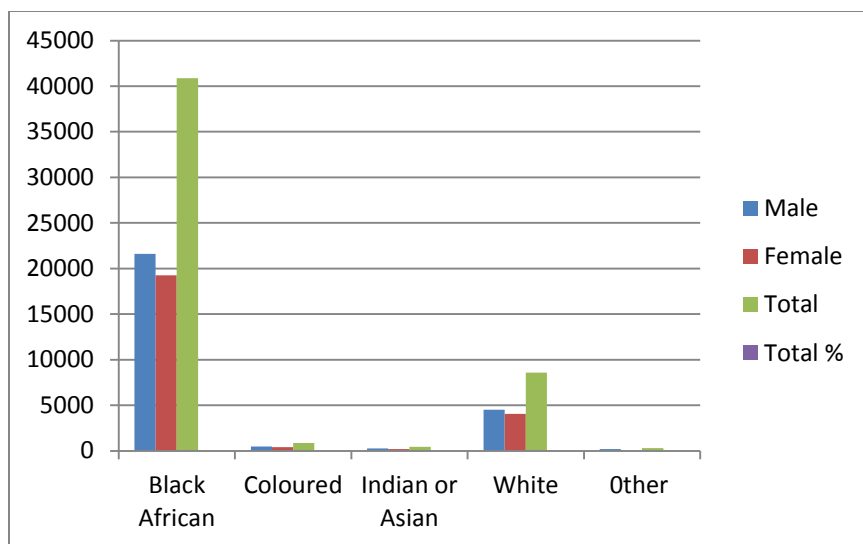
#### 3.2.1. Population Demographics

For the purpose of this document the Census 2011 figures from Statistics South Africa should be more accurate to review this Integrated Development Plan.

#### 3.2.2. Population Composition

Table:2: Composition of Population within Kgetlengrivier LM.

Population Composition	Male	Female	Total	Total %
Black African	21607	19267	40874	80.07%
Coloured	466	406	872	1.71%
Indian or Asian	247	204	451	0.88%
White	4505	4063	8568	16.78%
Other	209	5	284	0.56%
Total	27034	24015	51049	100.00%
<b>Total %</b>	<b>52.96%</b>	<b>47.04%</b>	<b>100.00%</b>	
<b>Source: stats SA 2011</b>				



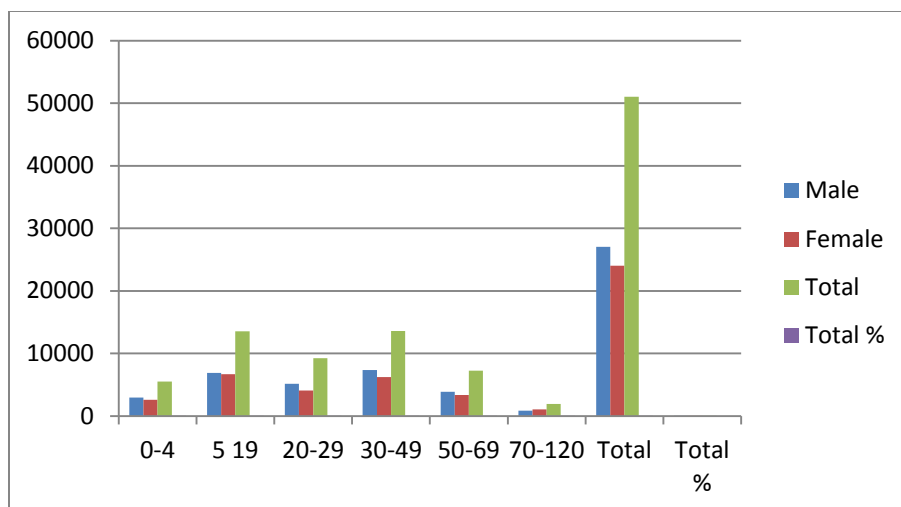
The Data indicate that the Population of Kgetlengrivier Local Municipality has increased from 37 806 in 2007 to 51 049 in 2011, the estimated growth rate over this period is 26%. The graph above indicates that municipal proportion of males [+ - 53%] is marginally higher than that of Females. The Implication of this is that there should be equitable distribution of recreational facilities and development opportunities for all in line with Gender Proportions.

### 3.2.3. Age Population

Table 3: Age Composition

Age Category	Male	Female	Total	Total %
0-4	2933	2599	5533	10.84%
5-19	6889	6671	13561	26.56%
20-29	5142	4094	9237	18.09%
30-49	7339	6231	13570	26.58%
50-69	3875	3361	7236	14.1%
70-120	854	1058	1912	3.75%
Total	27032	24014	51049	100.00%
Total %	52.95%	47.04%	100.00%	
<b>Source: stats SA 2011</b>				





It is evident from the data that the municipality has a number of young people between the ages of (5-19) with 26% and youth between the ages of (30-49). The implication is that more high dependency on child support grant and distribution of job opportunities for the age gap of 30-49.

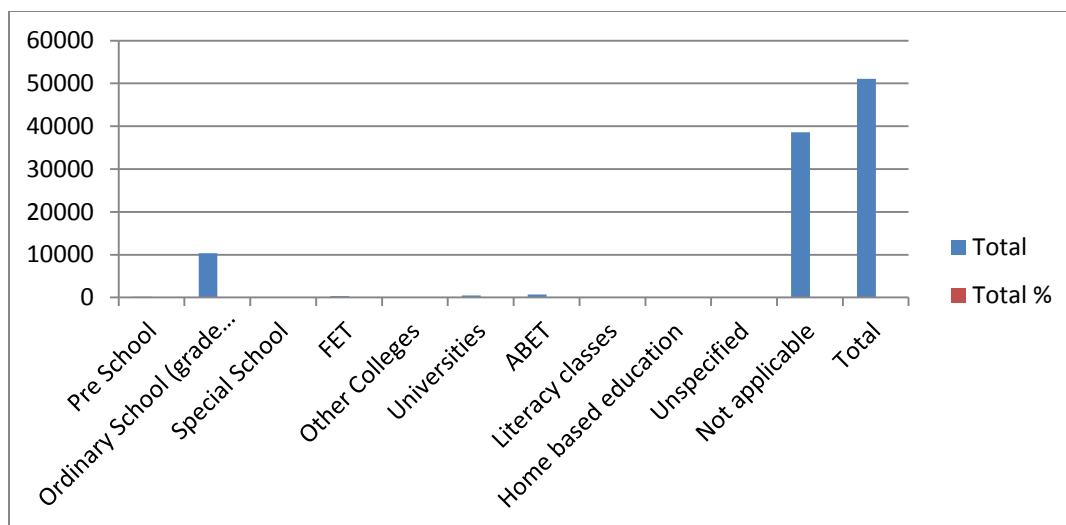
### 3.3. HIV/AIDS Status

The prevalence of HIV/AIDS within the municipal area is likely to impact on economic development of the area in the future. It has increased from 6% in 1996 to 11% in 1999 and indicates sharp increase in the year 2000 to 16%. Current estimations indicate that more than 3000 people taking Anti-retroviral treatment in Kgetlengrivier LM.

### 3.4. Level of Education

Table 4: Indicates attendance of Education Facilities within Kgetlengrivier LM.

Educational Institution	Total	Total %
Pre School	163	0.32%
Ordinary School (grade 1-12)	10374	20.32%
Special School	81	0.16%
FET	313	0.61%
Other Colleges	124	0.24%
Universities	512	1.00%
ABET	727	1.42%
Literacy classes	97	0.19%
Home based education	44	0.09%
Unspecified	-	0.00%
Not applicable	38615	75.64%
Total	51049	100.00%
<b>Source: stats SA 2011</b>		



The municipality has number of schools within its jurisdiction and one resource Centre. Lack of Technical College within the municipality has serious negative impact on the education system of the municipality. The education profile per person for Kgetlengrivier local municipality is reflected in the above table which indicates that a large amount of people within the municipality are attending ordinary school from grade 1 to grade 12.

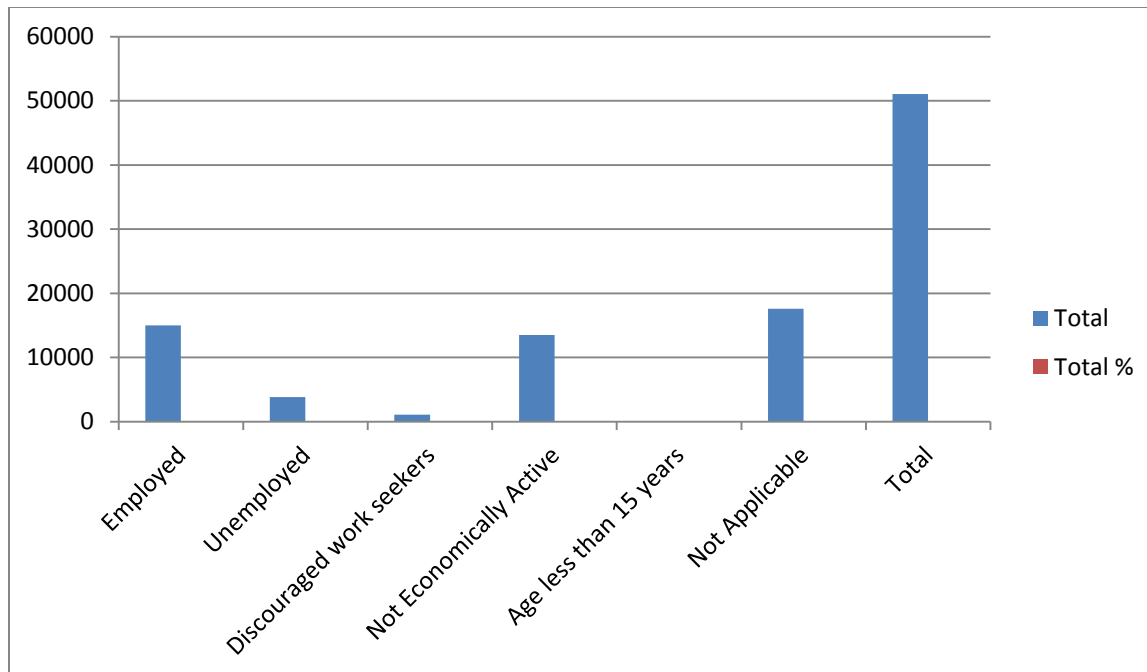
According to the department of Education, the number of schools in an area should relate to its population. The municipal area has 11 primary schools, 3 secondary schools, 1 combined school. However, serious problems are experienced in many of these schools including overcrowding, high failure rate that could be attributed to poor infrastructure and facilities.

During Consultations with the community there has been an outcry regarding scholar transport for children in Derby to Koster and Borolelo to Swartruggens. Engagements with the Provincial Department of Education are not yielding expected results.

### 3.5. Employment Status

Table 5: Employment Status within Kgetlengrivier LM.

Labour Force	Total	Total %
Employed	14997	29.38%
Unemployed	3862	7.57%
Discouraged work seekers	1110	2.17%
Not Economically Active	13502	26.45%
Age less than 15 years	-	0.00%
Not Applicable	17578	34.43%
Total	51049	100.00%
<b>Source: stats SA 2011</b>		

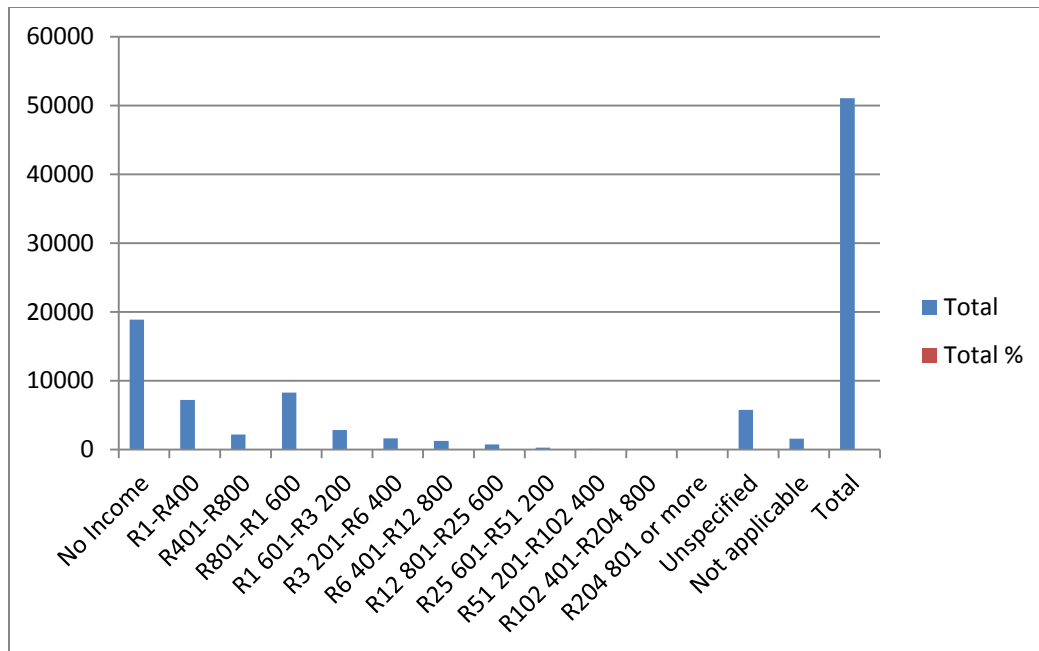


The data above from census 2011 indicates that 26% are not economically active, 29% of the population is employed and 7.5% are unemployed. The implication is that more needs to be ne with regard to sustainable job creation and skills transfer to the not economic active category need to be highly intensified. Even though Stats Sa is officially recognized to provide stats, the current situation has worsened since 2011.

### 3.6. Monthly Income

Table 6: Individual Monthly income within Kgetlengrivier LM.

Individually Monthly Income	Total	Total %
No Income	18913	37.05%
R1-R400	7222	14.15%
R401-R800	2207	4.32%
R801-R1 600	8281	16.22%
R1 601-R3 200	2838	5.56%
R3 201-R6 400	1627	3.19%
R6 401-R12 800	1297	2.54%
R12 801-R25 600	787	1.54%
R25 601-R51 200	292	0.57%
R51 201-R102 400	104	0.20%
R102 401-R204 800	70	0.14%
R204 801 or more	16	0.03%
Unspecified	5807	11.38%
Not applicable	1587	3.11%
Total	51049	100.00%
<b>Source: stats SA 2011</b>		

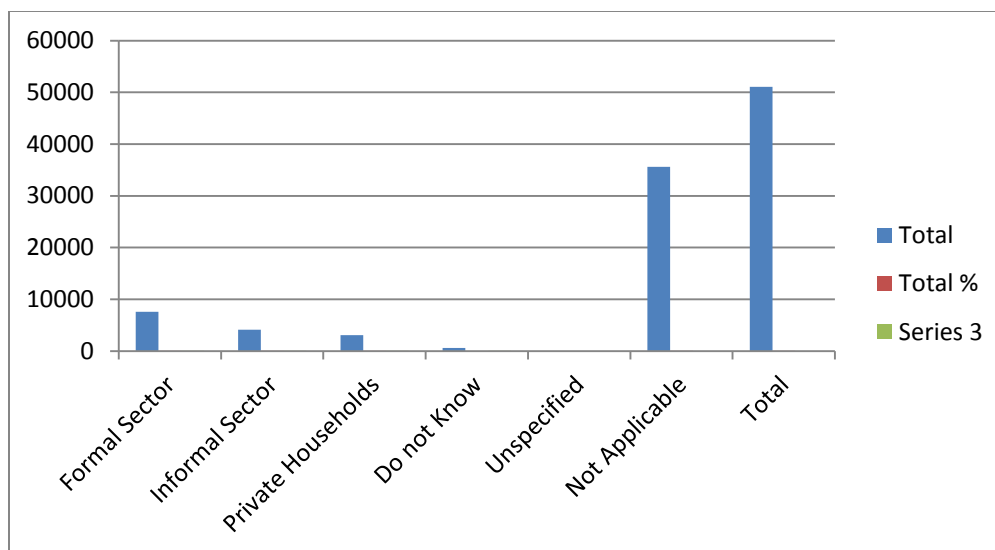


The monthly income profile of the municipality as reflected above. The data indicates that most of people within the municipality boundaries earn less than R3 500.00 per month and which increases the demand for free basic service delivery and housing. The implication is that there is a need to close wage gap.

### 3.7. Type of Employment Sector

Table: 7: Show type of Employment sector within Kgetlengrivier LM.

Type of Sector	Total	Total %
Formal Sector	7575	14.84%
Informal Sector	4158	8.15%
Private Households	3077	6.03%
Do not Know	609	1.19%
Unspecified	-	0.00%
Not Applicable	35630	69.80%
Total	51049	100.00%
<b>Source: stats SA 2011</b>		



The municipal LED strategy is currently under review with the assistance of BPDM. While the economic drives of the municipality are agriculture, tourism, small scale mining, trade and government services, anecdotal evidence suggests that the current employment and improve the rate payers base for the municipality. The current economic activities are not maximizing the potential of the area which could create more job opportunities and improve the rate payer's base for the municipality.

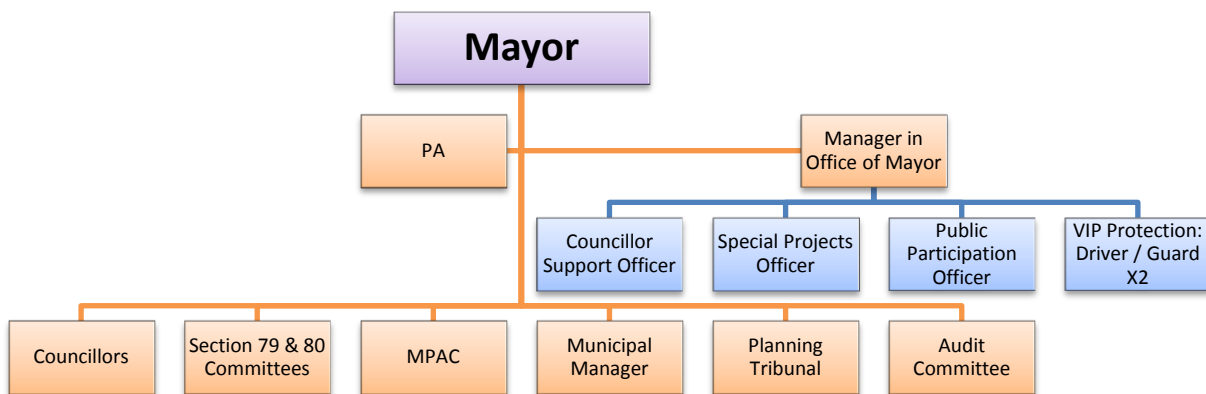
Table: 8: Indicate the main types of sectors within the Kgetlengrivier LM.

Type of Sector	Overview
Agriculture	<p>Agriculture in the municipal area has a strong competitive advantage in terms of the climate, bio-diversity and number of dams. But this advantage is impacted by problems associated with it such as drought, veld fires, and unsustainable farming practices. Although commercial agriculture provides bulk of the employment opportunities, approximately half of the population, particularly the youth, is unemployed. The constraints and issues related to agriculture in the municipal area are the following:</p> <ul style="list-style-type: none"> <li>• Lack of access to viable parcels of arable land;</li> <li>• Management of communal grazing land.</li> </ul>
Tourism	<p>Tourism has a great potential to stimulate the economic growth, taking into account KRLM's close proximity to the Johannesburg, Pretoria and the surrounding areas. The national road (N4) linking Botswana and Gauteng creates opportunity to service the travelers which in turn would feed the hospitality sector within the area. According to the Tourism Growth and Development Strategy that was conducted by the Department of Finance and Economic Development, 2004, tourism in the area has a competitive advantage and has a potential to contribute significantly towards accelerating growth in the tourism industry. The study mentions the following attractions available in the area:</p>

	<ul style="list-style-type: none"> <li>• Private game farms</li> <li>• The culture activities of local people</li> <li>• The municipal area has various tourist attraction facilities such as, caravanning, camping sites, chalets, water sports, fishing, bush camps, game viewing and lodges.</li> </ul>
Small Scale Mining and Manufacturing	The mining activities are those related to diamonds, slate and aggregate sand. As many other municipalities, KRLM also has no beneficiation except the sand that is used locally for building. The major initiative is to establish a clay brick making factory that will employ about a 100 people. This sector's future is dependent on additional discoveries of economically exploitable mineral resources, market demand and technology. Indications are that mining activities will in all probability remain a small role player in the of the area's economy, albeit this sector provides a number of employment opportunities in the area.

### 3.8. MUNICIPAL STRUCTURES

#### 3.8.1. Political Structure



The municipality in order to function properly has divided its political structure into the Portfolio committees [section 7 of the Municipal Systems Act of 2000]. They are headed by Councillors

and each Portfolio is allocated a director in order to improve the Municipal Performance. Furthermore the Municipality has Established the Tribunal which deal with Land and town planning issues and Municipal Public Accounts which deal with Municipal Audit and Performance of the municipality.

Table: 9: Names of Councilors and Political Parties

Ward Number	Ward Councilor	Party representing	PR Councilor	Party representing
01	Cllr Thabo Jacobs	ANC	Cllr George Naledi	ANC
02	Cllr Marais BvZ	DA	Cllr Lekabe R.K	ANC
03	Cllr Snyman J.P	DA	Cllr Robinson P.S	DA
04	Cllr Molusi O.S	ANC	Cllr Medupe O.D	ANC
05	Cllr Kgari A.V.R	ANC	Cllr Dimakatso Mogale	ANC
O6	Cllr Zwede A.V.R	ANC	Cllr Molefe M.L	ANC

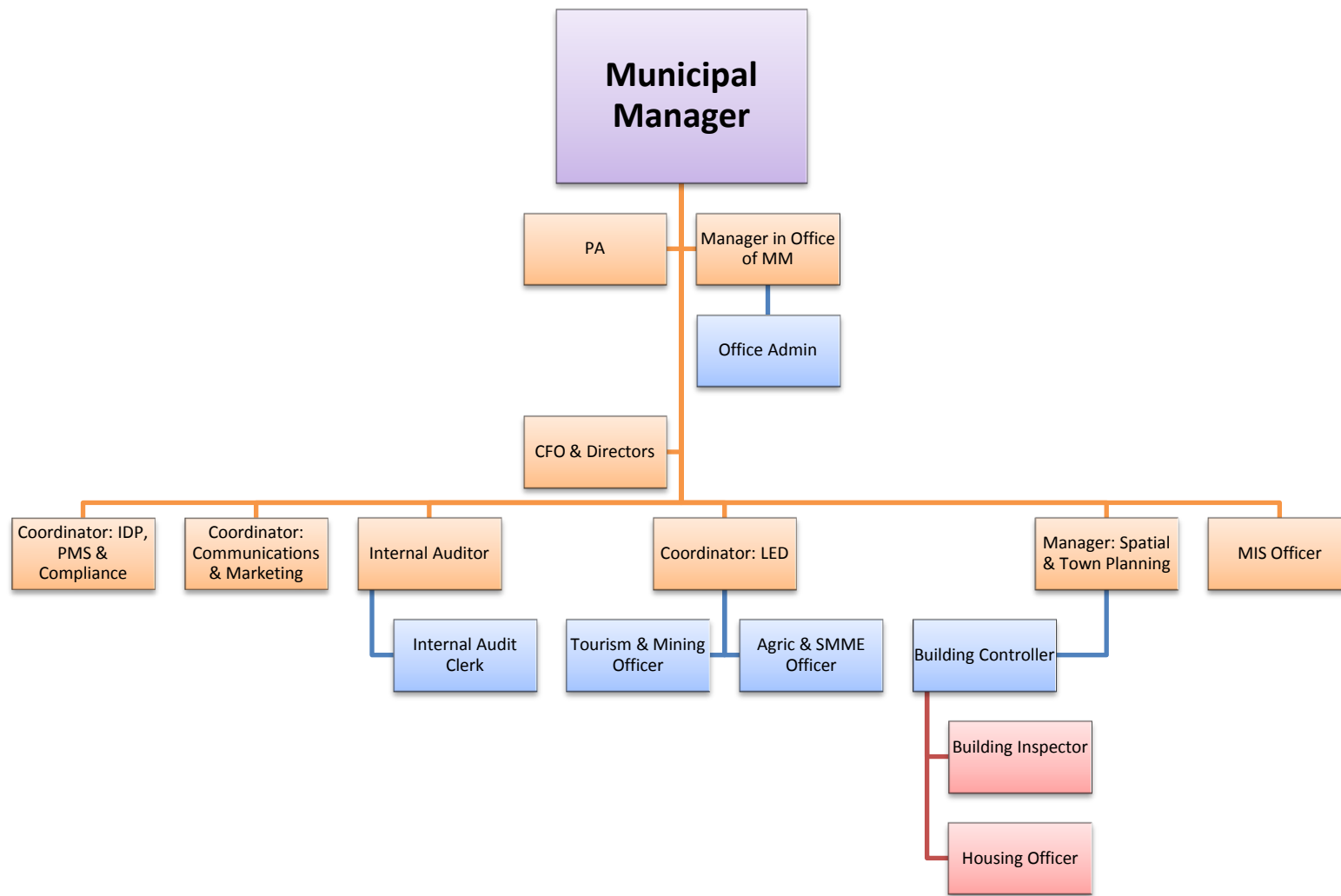
Councilor O.D Medupe was elected as the Mayor/Speaker, given the status of KRLM as plenary municipality.

### **3.8.2. Ward Committees**

In this reporting period, the municipality had 6 well established ward committees consisted of ten (10) members each. The ward committees continuously discharged their responsibilities of ensuring that the opinions of the public in their respective wards were taken into account in the decision-making processes of the council and that there was healthier interaction between the municipality and the community.

### **3.8.3. Administration**

The municipal administration is structured in such a way that it enhanced service delivery and priority is based on the powers and functions of the municipality as allocated. The Municipality review its Organizational Structure annually based on the final IDP and Budget. The municipality experienced high number of vacancy due to cash flow problem. Currently al Human Resource Policies has been reviewed in order to enhance proper functioning of the Administration in order to improve service delivery. The following structure represents the management structure.





### 3.9.

### SWOT Analysis

**Table 10:** SWOT Analysis

MUNICIPAL INTERNAL ENVIRONMENT	
Strengths	Weaknesses
The municipality is situated in an N4 road from Pretoria to Botswana and is a gateway from Johannesburg to Botswana. The municipality has got more land.	Poor public road and public transport infrastructure, facilities and pedestrian access. To support tourism development.
The area has a rich environment and natural resource base to provide opportunities for agricultural and slate quarry development.	Lack of unified marketing strategy and seasonal rainfall which limit agricultural development
All senior management appointed and all have entered PMS	Lack of appropriate communication systems
	Lack of specialised skills locally
	LED not appropriately prioritized
MUNICIPAL EXTERNAL ENVIRONMENT	
Opportunities	Threats
Increased traffic in Koster-Derby creates LED opportunities	<ul style="list-style-type: none"> <li>• Nonpayment culture</li> <li>• Absence of SLA's between the Municipality and different spheres of Government</li> <li>• Increased inflow of informal settlements</li> <li>• Financial constraints high numbers of indigent households</li> </ul>
Available natural resources supports bigger revenue base	<ul style="list-style-type: none"> <li>• HIV/AIDS pandemic</li> <li>• Hostility and public interference</li> </ul>

	<ul style="list-style-type: none"> <li>Labour instability</li> </ul>
Agricultural potential is high and could support economic growth and create value-added agro-processing	

### 3.10. Powers and Functions

Kgetlengrivier Local Municipality derives its powers and functions from schedules 4b and 5b of the South African Constitution, Section 84 of the Structures Act and the authorizations by the Minister and adjustment by the MEC.

Table; 11: Table below contains a list of functions that are performed and those that are not performed by the municipality.

Function	Status
Building Regulations	Performed
Cleansing.	Performed
Electricity	Performed
Fencing and Fences	Performed
Local Amenities	Performed
Facilities for the Accommodation, Care and Burial of Animals	Not performed
Local Tourism	Performed
Sport facilities	Performed
Municipal Parks and Recreation	Performed
Municipal Roads –(Local only)	Performed
Parks and Recreation	Performed
Public Places	Performed
Storm Water	Performed

Refuse Removal, Municipal Public Works	Performed
Street Trading	Performed
Water	Performed
Sanitation	Performed
Street Lighting	Performed
Traffic and Parking	Performed
Billboards and the Display of Advertisements	Performed
Control of Public Nuisance	Performed
Control of Undertakings that sell Liquor to the Public	Not performed
Facilities for the Accommodation, Care and Burial of Animals	Not performed
Licensing and control of undertakings that sell food to the public	Not performed
Licensing of Dogs	Not performed
Trading Regulations	Performed

The municipality also performs Library functions on behalf of provincial department: of Culture, Arts and Traditional Affairs.

## SECTION C:

### 3. SITUATIONAL ANALYSIS

This Section illustrates the status quo of services within the municipality. The section will also focus on key performance areas as well as the spatial development framework. It will further focus on the Backlogs and challenges facing the municipality.

#### 3.1. *Community Needs Analysis*

##### **WARD 1**

##### **Ward Description: Borolelo**

<b>ROADS AND STORM WATER</b>	<ul style="list-style-type: none"><li>• Maintenance of roads</li><li>• Resealing of Borolelo Main Street</li><li>• Construction of 2km Paved internal roads in Borolelo</li><li>• Speed Humps in main streets</li><li>• Roads signs</li><li>• Storm water drainage in main street</li></ul>
<b>TOWN PLANNING</b>	<ul style="list-style-type: none"><li>• Eradication of informal settlement</li><li>• Adherence to Building Regulations.</li><li>• Development of middle class sites</li></ul>
<b>PUBLIC SAFETY</b>	<ul style="list-style-type: none"><li>• Speed control</li><li>• Illegal parking especially Trucks</li><li>• Monitor unlicensed motor vehicle</li><li>• Upgrading of DLTC</li><li>• Law enforcement on roads.</li></ul>
<b>WATER</b>	<ul style="list-style-type: none"><li>• Yard connections</li><li>• Bulk water supply</li><li>• Replacement of old pipes</li></ul>
<b>SEWER</b>	<ul style="list-style-type: none"><li>• Water borne system to communities</li><li>• Maintenance of sewer networks</li></ul>

	<ul style="list-style-type: none"> <li>•</li> </ul>
<b>CEMETRIES</b>	<ul style="list-style-type: none"> <li>• Alternative sites for Burial</li> <li>• Maintenance of old grave yards.</li> </ul>
<b>PARKS AND RECREATION</b>	<ul style="list-style-type: none"> <li>• Parks</li> <li>• Cutting of grass</li> <li>• Cutting of trees</li> </ul>
<b>WASTE</b>	<ul style="list-style-type: none"> <li>• Cleaning of illegal dumping sites</li> <li>• Establishment of dumping sites</li> <li>• Extension of waste collection from households to informal settlements</li> <li>• Refuse bins for communities</li> </ul>
<b>ELECTRICITY</b>	<ul style="list-style-type: none"> <li>• Electrification of informal settlements</li> <li>• Upgrading of municipal electrical sub stations</li> <li>• Maintenance of High mast light</li> </ul>
<b>LED</b>	<ul style="list-style-type: none"> <li>• Ward Business Forum</li> <li>• Business Sites in Borolelo</li> <li>• Job creation</li> </ul>
<b>HOUSING</b>	<ul style="list-style-type: none"> <li>• RDP houses in Borolelo</li> <li>• Completion of RDP Houses old</li> <li>• Creation of Housing Database</li> </ul>

## **WARD 2**

Ward Description: Swartruggens, and neighbouring farms.

<b>ROADS AND STORM WATER</b>	<ul style="list-style-type: none"> <li>• Maintenance of roads</li> <li>• Graveling of roads</li> <li>• Roads signs</li> <li>• Storm water drainage in main streets</li> </ul>
<b>TOWN PLANNING</b>	<ul style="list-style-type: none"> <li>• Adherence to Building Regulations.</li> <li>• Development of middle class sites</li> </ul>
<b>PUBLIC SAFETY</b>	<ul style="list-style-type: none"> <li>• Speed control</li> <li>• Illegal parking especially Trucks</li> <li>• Monitor unlicensed motor vehicle</li> <li>• Upgrading of DLTC</li> <li>• Law enforcement on roads</li> </ul>
<b>WATER</b>	<ul style="list-style-type: none"> <li>• Yard connections</li> <li>• Water Treatment Works</li> <li>• Replacement of old pipes</li> <li>• Reservoir</li> </ul>
<b>SEWER</b>	<ul style="list-style-type: none"> <li>• Water borne system to communities</li> <li>• Maintenance of sewer networks</li> </ul>
<b>CEMETRIES</b>	<ul style="list-style-type: none"> <li>• Alternative sites for Burial</li> <li>• Maintenance of old grave yards.</li> </ul>
<b>PARKS AND RECREATION</b>	<ul style="list-style-type: none"> <li>• Parks</li> <li>• Cutting of grass</li> <li>• Cutting of trees</li> </ul>
<b>WASTE</b>	<ul style="list-style-type: none"> <li>• Cleaning of illegal dumping sites</li> <li>• Establishment of dumping sites</li> <li>• Extension of waste collection from households to informal settlements</li> </ul>

	<ul style="list-style-type: none"> <li>• Refuse bins for communities</li> </ul>
<b>ELECTRICITY</b>	<ul style="list-style-type: none"> <li>• Electrification of informal settlements</li> <li>• Upgrading of municipal electrical sub stations</li> </ul>
<b>LED</b>	<ul style="list-style-type: none"> <li>• Ward Business Forum</li> <li>• Business Sites</li> <li>• Job creation</li> </ul>
<b>HEALTH</b>	<ul style="list-style-type: none"> <li>• Provision of mobile clinic in farm areas</li> </ul>

### *ROADS INFRASTRUCTURE [needs Gravelling and Blading]*

<b>PRIORITY AREA</b>	<b>STATUS QUO</b>	<b>DESIRED SOLUTION</b>
Street Names	Old street names boards	Replacement of old street names boards
Bremmer Street	Gravel	Blading and regravelling of the street
Postma/Dempers/Vester/Hertzog/Kleins/Izaak/Jan van Riebeck	Gravel	Blading and regravelling of the street
Beyers Street	Gravel	Blading and regravelling of the street
Twist Street	Gravel	Blading and regravelling of the street
Kemp Street	Gravel	Blading and regravelling of the street
Combrink Steet	Gravel	Blading and regravelling of the street
Kelly/small/Zuid/Gideon/Noord/theodor/Kruger/North/ Krom straat	Gravel	Blading and regravelling of the street
Hatting/Prinsloo/Bekker/Kerk/Tau/	Gravel	Blading and regravelling of the street

### *ROADS INFRASTRUCTURE [needs Patching and Reseal]*

<b>PRIORITY AREA</b>	<b>STATUS QUO</b>	<b>DESIRED SOLUTION</b>
Foche StreetBarron/Bekker/Kerk/Bischoff/lovegroove	Warn out tarred	Reseal and Patching
Barnaard/alletta/henny	Warn out tarred	Reseal and Patching
Grass cutting	Grass on side walks	Cutting of grass in all side walks
Sweeping of streets	Streets full of soil and grass	Clean street

### *ROADS INFRASTRUCTURE [PROVINCE]*

<b>PRIORITY AREA</b>	<b>STATUS QUO</b>	<b>DESIRED SOLUTION</b>
R509[P47/2],R509[P47/1],R52[P34/2],R53[P47/3],R53[124/1],P34/1,D114,D826,D2697	The roads are in a bad conditions with tar	Reseal and patching of potholes
D2054,D2038,D84,D606,D128,D2199,D1242,D124,D118,D833,D1618,D667,D2069,D2736,D76,D130,D379,D1616,D542,D1065,S262,D2731,D2485,D1634,1144,D54,2698,D2732,D172/2,D2694,D2216,DS602,D2696,2070,D63,D2316,D2733,D138,D1822,D1600,S141,D142,D2734,D379,D825,D2735,D2052,D119,D2438,D2693,D824,D126,D1635,D2693,S602,D1773,D2728,D1040,D125,D1317,D1575,D1071,D127,D1759,D2737,D1917,D2738,D1643,D63,D266	Gravel Roads	Blading and regravelling of the Roads



### **WARD 3**

#### **Ward Description: Derby,Koster and Farms**

<b>ROADS AND STORM WATER</b>	<ul style="list-style-type: none"><li>• Maintenance of roads</li><li>• Pave 5km internal roads in Derby</li><li>• Speed Humps in main streets</li><li>• Roads signs</li><li>• Storm water drainage in main street</li></ul>
<b>TOWN PLANNING</b>	<ul style="list-style-type: none"><li>• Eradication of informal settlement</li><li>• Adherence to Building Regulations.</li><li>• Development of middle class sites</li></ul>
<b>PUBLIC SAFETY</b>	<ul style="list-style-type: none"><li>• Speed control</li><li>• Illegal parking especially Trucks</li><li>• Monitor unlicensed motor vehicle</li><li>• Establishment of DLTC</li><li>• Law enforcement on roads.</li><li>• Satellite Police Station</li></ul>
<b>WATER</b>	<ul style="list-style-type: none"><li>• Yard connections</li><li>• Bulk water supply</li><li>• Water Treatment Works</li></ul>
<b>SEWER</b>	<ul style="list-style-type: none"><li>• Water borne system to communities</li><li>• Maintenance of sewer networks</li></ul>
<b>CEMETRIES</b>	<ul style="list-style-type: none"><li>• Extension of Cemeteries</li></ul>
<b>PARKS AND RECREATION</b>	<ul style="list-style-type: none"><li>• Cutting of grass</li><li>• Cutting of trees</li><li>• Construction of Park</li></ul>
<b>WASTE</b>	<ul style="list-style-type: none"><li>• Cleaning of illegal dumping sites</li></ul>

	<ul style="list-style-type: none"> <li>• Establishment of dumping sites</li> <li>• Extension of waste collection from households to informal settlements</li> <li>• Refuse bins for communities</li> </ul>
<b>ELECTRICITY</b>	<ul style="list-style-type: none"> <li>• Electrification of informal settlement</li> <li>• Maintenance of High mast light</li> <li>• Street lights on in Town</li> </ul>
<b>LED</b>	<ul style="list-style-type: none"> <li>• Ward Business Forum</li> <li>• Business Sites</li> <li>• Job creation</li> </ul>
<b>HOUSING</b>	<ul style="list-style-type: none"> <li>• RDP houses in Randsave</li> <li>• Creation of Housing Database</li> </ul>
<b>SPORTS ARTS AND CULTURE</b>	<ul style="list-style-type: none"> <li>• Construction of Multi sports Facility</li> <li>• Community hall</li> <li>• Arts centre</li> </ul>
<b>HEALTH</b>	<ul style="list-style-type: none"> <li>• Extension of Clinic</li> </ul>

#### **WARD 4**

**Ward Description: Reagile**

<b>ROADS AND STORM WATER</b>	<ul style="list-style-type: none"> <li>• Maintenance of roads</li> <li>• Pave 5km internal roads</li> <li>• Speed Humps in main streets</li> <li>• Roads signs</li> <li>• Storm water drainage in main street</li> </ul>
<b>TOWN PLANNING</b>	<ul style="list-style-type: none"> <li>• Eradication of informal settlement</li> <li>• Adherence to Building Regulations.</li> <li>• Development of middle class sites</li> </ul>
<b>PUBLIC SAFETY</b>	<ul style="list-style-type: none"> <li>• Speed control</li> </ul>

	<ul style="list-style-type: none"> <li>• Illegal parking especially Trucks</li> <li>• Monitor unlicensed motor vehicle</li> <li>• Establishment of DLTC</li> <li>• Law enforcement on roads.</li> <li>• Satellite Police Station</li> </ul>
<b>WATER</b>	<ul style="list-style-type: none"> <li>• Yard connections</li> <li>• Bulk water supply</li> <li>• Water Treatment Works</li> <li>• SEWER</li> <li>• Water borne system to communities</li> <li>• Maintenance of sewer networks</li> </ul>
<b>CEMETRIES</b>	<ul style="list-style-type: none"> <li>• Extension of Cemeteries</li> </ul>
<b>PARKS AND RECREATION</b>	<ul style="list-style-type: none"> <li>• Cutting of grass</li> <li>• Cutting of trees</li> <li>• Construction of Park</li> </ul>
<b>WASTE</b>	<ul style="list-style-type: none"> <li>• Cleaning of illegal dumping sites</li> <li>• Establishment of dumping sites</li> <li>• Extension of waste collection from households to informal settlements</li> <li>• Refuse bins for communities</li> </ul>
<b>ELECTRICITY</b>	<ul style="list-style-type: none"> <li>• Electrification of informal settlement</li> <li>• Maintenance of High mast light</li> </ul>
<b>LED</b>	<ul style="list-style-type: none"> <li>• Establishment of Ward Business Forum</li> <li>• Business Sites</li> <li>• Job creation</li> </ul>
<b>HOUSING</b>	<ul style="list-style-type: none"> <li>• RDP houses in Reagile</li> <li>• Completion of RDP houses</li> </ul>

	<ul style="list-style-type: none"> <li>• Creation of Housing Database</li> </ul>
<b>SPORTS ARTS AND CULTURE</b>	<ul style="list-style-type: none"> <li>• Construction of Multi sports Facility</li> <li>• Extension of Community hall</li> <li>• Arts centre</li> </ul>
<b>HEALTH</b>	<ul style="list-style-type: none"> <li>• Extension of Clinic</li> <li>• Clinic to operate 24hrs</li> </ul>

#### **WARD 5**

**Ward Description: Reagile**

<b>ROADS AND STORM WATER</b>	<ul style="list-style-type: none"> <li>• Maintenance of roads</li> <li>• Pave 2km internal roads</li> <li>• Speed Humps in main streets</li> <li>• Roads signs</li> <li>• Storm water drainage in main street</li> </ul>
<b>TOWN PLANNING</b>	<ul style="list-style-type: none"> <li>• Eradication of informal settlement</li> <li>• Adherence of Building Regulations.</li> <li>• Development of middle class sites</li> </ul>
<b>PUBLIC SAFETY</b>	<ul style="list-style-type: none"> <li>• Speed control</li> <li>• Illegal parking especially Trucks</li> <li>• Monitor unlicensed motor vehicle</li> <li>• Establishment of DLTC</li> <li>• Law enforcement on roads.</li> <li>• Satellite Police Station</li> </ul>
<b>WATER</b>	<ul style="list-style-type: none"> <li>• Yard connections</li> <li>• Bulk water supply</li> <li>• Water Treatment Works</li> </ul>
<b>SEWER</b>	<ul style="list-style-type: none"> <li>• Water borne system to communities</li> </ul>

	<ul style="list-style-type: none"> <li>• Maintenance of sewer networks</li> </ul>
<b>CEMETRIES</b>	<ul style="list-style-type: none"> <li>• Extension of Cemeteries</li> </ul>
<b>PARKS AND RECREATION</b>	<ul style="list-style-type: none"> <li>• Cutting of grass</li> <li>• Cutting of trees</li> <li>• Construction of Park</li> </ul>
<b>WASTE</b>	<ul style="list-style-type: none"> <li>• Cleaning of illegal dumping sites</li> <li>• Establishment of dumping sites</li> <li>• Extension of waste collection from households to informal settlements</li> <li>• Refuse bins for communities</li> </ul>
<b>ELECTRICITY</b>	<ul style="list-style-type: none"> <li>• Electrification of informal settlement</li> <li>• Maintenance of High mast light</li> </ul>
<b>LED</b>	<ul style="list-style-type: none"> <li>• Establishment of ward Business Forum</li> <li>• Business Sites</li> <li>• Job creation</li> </ul>
<b>HOUSING</b>	<ul style="list-style-type: none"> <li>• RDP houses in Reagile</li> <li>• Completion of RDP houses</li> <li>• Creation of Housing Database</li> </ul>
<b>SPORTS ARTS AND CULTURE</b>	<ul style="list-style-type: none"> <li>• Construction of Multi sports Facility</li> <li>• Community hall</li> </ul>
<b>HEALTH</b>	<ul style="list-style-type: none"> <li>• Extension of Clinic</li> <li>• Clinic to operate 24hrs</li> </ul>

#### **WARD 06**

**Ward Description: Mazista, Redirile & farms**

<b>ROADS AND STORM</b>	<ul style="list-style-type: none"> <li>• Maintenance of roads</li> </ul>
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<b>WATER</b>	<ul style="list-style-type: none"> <li>• Roads signs</li> <li>• Storm water drainage in main street</li> </ul>
<b>TOWN PLANNING</b>	<ul style="list-style-type: none"> <li>• Adherence of Building Regulations.</li> <li>• Development of middle class sites</li> </ul>
<b>PUBLIC SAFETY</b>	<ul style="list-style-type: none"> <li>• Speed control</li> <li>• Illegal parking especially Trucks</li> <li>• Monitor unlicensed motor vehicle</li> <li>• Establishment of DLTC</li> <li>• Law enforcement on roads.</li> <li>• Satellite Police Station</li> </ul>
<b>WATER</b>	<ul style="list-style-type: none"> <li>• Bulk water supply</li> <li>• Water Treatment Works</li> </ul>
<b>SEWER</b>	<ul style="list-style-type: none"> <li>• Water borne system to communities</li> <li>• Maintenance of sewer networks</li> </ul>
<b>CEMETRIES</b>	<ul style="list-style-type: none"> <li>• Extension of Cemeteries</li> </ul>
<b>PARKS AND RECREATION</b>	<ul style="list-style-type: none"> <li>• Cutting of grass</li> <li>• Cutting of trees</li> <li>• Construction of Park</li> </ul>
<b>WASTE</b>	<ul style="list-style-type: none"> <li>• Cleaning of illegal dumping sites</li> <li>• Establishment of dumping sites</li> <li>• Extension of waste collection from households to informal settlements</li> <li>• Refuse bins for communities</li> </ul>
<b>ELECTRICITY</b>	<ul style="list-style-type: none"> <li>• Maintenance of High mast light</li> <li>• Installation of Streetlights</li> </ul>

<b>LED</b>	<ul style="list-style-type: none"> <li>• Ward Business Forum</li> <li>• Business Sites</li> <li>• Job creation</li> </ul>
<b>HOUSING</b>	<ul style="list-style-type: none"> <li>• RDP houses in Redirile and Mazister</li> <li>• Creation of Housing Database</li> </ul>
<b>SPORTS ARTS AND CULTURE</b>	<ul style="list-style-type: none"> <li>• Construction of Multi sports Facility</li> <li>• Community hall</li> </ul>
<b>HEALTH</b>	<ul style="list-style-type: none"> <li>• Extension of Clinic</li> <li>• Clinic to operate 24hrs</li> </ul>

### 3.2. KEY PERFORMANCE AREAS

This section provides the status quo analysis of the municipality according to the 5 Key Performance Areas of local government strategic agenda 2005 – 2011. Each KPA will indicate status quo, challenges as well as programmes for issues relating to it:

#### 3.2.1. Basic Service Delivery and Infrastructure

##### Water

Kgetlengrivier Local Municipality as a Water Service authority is providing all areas in the municipality with water except in the farm areas where they get water from the boreholes. The majority of households within the Kgetlengrivier Local Municipality do have access to formal water supply system providing access to treated water. The Koster and Reagile area is supplied by water from a local dam north of Koster and from boreholes. The Swartruggens and Borolelo areas are supplied by the Swartruggens Dam and are augmented by a local spring situated in the area.

All formal households in the municipality have access to portable water except those in informal settlements. Ground water resources play an important role in the provision of potable water in the Kgetlengrivier area. The bulk water supply to Koster and Reagile (obtained from the Koster Dam) is supplemented by a number of boreholes located south of Koster town. Currently, the entire town of Derby is dependent on borehole water as its source of water supply. The water source within Kgetlengrivier Local Municipality is summarized in the table 4.14 below extracted from the StatsSA (2011) data.

Table 1: Water Source within Kgetlengrivier LM.

Sources of Water	Total	Total %
Local water scheme operated by local municipality	30195	59.15%
Borehole	14571	28.54%
Spring	107	0.21%
Rain water Tank	99	0.19%
Dam/pool/stagnant water	396	0.78%
River/stream	133	0.26%
Water vendor	217	0.43%
Water tanker	3000	5.88%
Other	1656	3.24%
Not Applicable	676	1.32%
Total	51049	100.00%

It is clear that close to 60% of water provided to the community is water from local water supply operated by the municipality and boreholes contribute to the large extent of 28%. Backlog water in the Kgetlengrivier local municipality is summarized in the following table:



Table 2: Water Backlogs

Area	Household Backlog
Reagile	259
Borolelo	650
Derby	86
Total	995

It is clear that water backlog is more at Borolelo with 650, and the impact thereof is that the municipality must improve water supply in Borolelo and improve infrastructure related to water services in the entire municipality.

The water provision for Kgetlengrivier local municipality is summarized in the following table:

Table 3: Water Provisions overview of Kgetlengrivier Local Municipality

Piped Water	Total	Total %
Piped [tap] water inside Dwelling/ Institution	16824	32.96%
Piped [tap] water inside yard	22766	44.60%
Piped [ta] water on community stand: distance less than 200m from dwelling/institution	4201	8.23%
Piped [tap] water on community stand: distance between 200m and 500m from dwelling/institution	907	1.78%
Piped [tap] water on community stand: distance between 500 and 1000m [1km] from dwelling/institution	1264	2.48%
Piped [tap] water on community stand: distance greater than 1000m [1km] from dwelling/institution	390	0.76%
No Access to Piped [tap] water	3767	7.38%
Unspecified	256	0.50%
Not applicable	676	1.32%
Total	51 049	100.00%

From the table above, it can be concluded that water provision in the Kgetlengrivier Local Municipality is not a major concern in terms of deliveries, although there are major challenges in Swartruggens and Borolelo where there was no water in the dam and such we need to explore various options to augment bulk water supply in the entire municipality. The department of water and sanitation funded the municipality to the tune of R4 million through ACIP programme to conduct water demand and conservation management functions. It is also critical to mention that the current supply of water from the raw water sources is not adequate to meet the growing demand in the municipal area.

Water quality and monitoring remain one of the main aspects of water provision to the community at large, hence there are numerous activities carried out to ensure that we provide quality water to the residents. The following table illustrates all activities carried out to provide quality water.

Table 4: monitoring and evaluation.

<b>WATER QUALITY</b>	<b>% or Number of Yes/No</b>	<b>Policy in Place</b>	<b>Budget to perform the function</b>	<b>Personnel to perform the function</b>	<b>Gazetted</b>	<b>Council approved</b>	<b>Adequate for Basic Services</b>
Reporting on quality of water taken from source: urban & rural		P	P	P	P	Y	Y
Quality of water returned to the resource: urban		Y	Y	Y	Y	Y	Y
Quality of water returned to the resource: rural		NA	NA	NA	NA	NA	NA
Is there a Pollution contingency measures plan in place?		N	Y	Y	Y	Y	Y
Quality of water taken from source: urban - % monitored	0%	Y	Y	Y	Y	Y	Y
Quality of water taken from source: rural - % monitored		N	N	N	N	N	N
Quality of water returned to the source: urban - %	0%	Y	Y	Y	Y	Y	Y
Quality of water returned to the source: rural - %	NA	NA	NA	NA	NA	NA	NA
Are these results available in electronic format? (Yes/no)	Y	Y	Y	Y	Y	Y	Y
% Time (days) within SABS 241 standards per year	100%	Y	Y	Y	Y	Y	Y

## Sanitation

The combination of water and sanitation is a critical one, through its impact on health and environment; it has considerable implications on economic development. In order to successfully implement the appropriate sanitation measures, there has to be a good water supply. The lack of which contributes to health problems causing diseases. The improvement in water supply and sanitation serves as a benefit to households and individuals, improving their economic productivity and can be used as a key component of poverty alleviation efforts.

More than half of the population in Kgetlengrivier LM does have excess to water borne system. The following table shows the provision of sanitation systems within Kgetlengrivier Local municipality.

Table 5: Provision of sanitation within Kgetlengrivier LM.

Toilet Facilities	Total	Total %
None	6212	12.17%
Water borne system	26431	51.78%
Flush Toilet [with septic tank]	6622	12.97%
Chemical toilet	175	0.35%
Pit toilet with ventilation [VIP]	3318	6.50%
Pit toilet without ventilation	5393	10.56%
Bucket toilet	445	0.87%
Other	1521	2.98%
Unspecified	256	0.50%
Not applicable	676	1.32%
Total	51049	100.00%

Koster, Reagile, Swartruggens, Borolelo and Nooitgedacht have access to water borne system even though a small part of Swartruggens they are still using septic tank, whereas Derby and the rural areas are depended on VIP, bucket systems as well as septic tanks. It can be noted that Derby as well as other rural areas, do not have adequate water supply.

The primary reason for installation of proper sanitation system in a community is to assist in the maintenance of good health and should be seen as only aspect of a total health programme. The following table illustrates the sanitation situation in the 3 major areas of Kgetlengrivier local municipality.

Table 6: Sanitation situation in 3 major areas of Kgetlengrivier LM.

Areas	Situation
Koster/ Reagile/Cedrella	The Reagile/Koster/Cedrella areas are serviced through water borne system except for 1661 stands in Reagile extension 8 which currently the municipality is in the process of installing VIP systems due to over capacity of oxidation ponds.
Derby/Redirile	Approximately 22% of the population use flushing systems with septic tank, and the rest using VIP systems.
Swartruggens/Borolelo	The Swartruggens area is serviced by water borne system and small part of the town is serviced by flush toilets with septic tank. The municipality drained those tanks on weekly basis. Borolelo and Rodeon they are service through water borne system.

The status of the water and sanitation in the municipality is shown in the following table, whereby the bulk water supply in Koster and Derby is insufficient and the current source in Swartruggens will only be adequate in a short term to supply the area.

Table 7: Status of Water and Sanitation

Area	Reservoir Capacity	Sewerage Treatment Plant	Water Treatment Plant
Koster	1000 ml	250ml a day [oxidation ponds]	2000ml a day
Swartruggens	2150ml	1200ml a day	3000ml a day
Derby	200ml	None	Bone [boreholes]

The above table indicates the current status quo of water and sanitation capacity in Kgetlengrivier Lm area. Upgrading of these facilities should be prioritized. The sanitation backlogs are shown in the following table:

Table 8: Sanitation Backlogs in Kgetlengrivier LM.

Area	Backlogs
Reagile	1661
Borolelo	1230
Derby	126
Total	3017

The municipality is doing well in terms of eradication of sanitation backlogs with the current project on site in Reagile extension 8 where a VIP will be installed and through the assistance of BPDM there is an ongoing project to install water borne system. There is a development pressure in all areas where there are backlogs. In order to address such pressure a proper planning and implementation plans need to be devised to deal with the present Backlog. There is also a need for a robust maintenance plan for the existing infrastructure as it is worn out. The current Oxidation ponds in Koster are operating beyond design capacity. The municipality has submitted business plans to the department of water and sanitation to construct a 6ML waste water treatment works.

The impact of water and sanitation system in the municipality remained a challenge in terms of budgeting and allocation of resources. More emphasis is based on water and sanitation in order to meet the presidential mandate and response well in the implementation of the National Development Plan.

## Electricity

The majority of households in the Kgetlengrivier Local Municipality do have access to electricity. The highest occurrence of houses without electricity is concentrated within the rural parts. Overall, it is estimated that more than 70% of all households in Kgetlengrivier do have direct access to electricity. The Municipality distributes electricity in the areas of Koster, Swartruggens, Cedrella and Radeon and farms, while Eskom is the supply authority in Reagile, Borolelo, Derby and the rural areas. StatsSA (2011) information of electricity access is presented in terms of the use for cooking, heating and lighting, refer to table below;

Table 9: Energy used for Cooking

Type of Energy	Total	Total %
None	143	0.28%
Electricity	31270	61.25%
Gas	2428	4.76%
Paraffin	4059	7.95%
Wood	12009	23.52%
Coal	97%	0.19%
Animal Dung	25	0.05%
Solar	80	0.16%
Other	8	0.02%
Unspecified	256	0.50%
Not applicable	676	1.32%
Total	51049	100.00%

It is clear that most of the population at more than 60% in Kgetlengrivier Local Municipality depend on electricity for cooking.

Table 10: Energy used for heating

Type of Energy	Total	Total %
None	6403	12.54%
Electricity	25501	49.95%
Gas	941	1.84%
Paraffin	1178	2.31%
Wood	15785	30.92%
Coal	164	0.32%
Candles	-	0.00%
Animal Dung	34	0.07%
Solar	106	0.21%
Other	5	0.01%
Unspecified	256	0.50%
Not applicable	676	1.32%
Total	51049	100.00%

It is clear that nearly 50% of the population within the municipality depend on electricity for heating.

Table 11: energy used for lighting

Type of Energy	Total	Total %
None	311	0.61%
Electricity	38304	75.03%
Gas	88	0.17%
Paraffin	413	0.815
Candles	10797	21.15%
Solar	205	0.40%
Unspecified	256	0.50%
Not Applicable	676	1.32%
Total	51049	100.00%

It is clear that 75% of the population within the municipality depends on electricity for lighting; however candles are still high within the municipality.

It is clear that in terms of provision of electricity the municipality is doing well. There is a difference on the above stats as vast improvements have been made since 2011 to date. The electrification of Koster extension 8 [1661] and Borolelo extension 4 [987] has impacted positively in addressing the backlog experienced within the municipality. Currently in 3 Major towns in the municipality there is no backlog.

The remaining challenge is an ageing electrical infrastructure in the municipal supply area. The municipal substation remains a challenge in coping with the newly built Eskom substation. The municipality is also facing challenges in terms of resource allocation to this function.

## Roads and Storm water

The municipality status in terms of Roads and storm water infrastructure is characterized as a serious challenge; hence a bulk of the municipal infrastructure grant for the past three financial years has been used on roads. A total of 527km of the Kgetlengrivier road network consists of gravel roads and a 328km of paved or tarred roads. A total of 14km of the total network is classified as poor or very poor. At a strategic level the most important road within the municipality is a portion of the platinum N4 highway between Rustenburg and Zeerust through Swartruggens which is has been rehabilitated. The other important road is R309 that is linking Johannesburg and Botswana it passes through Derby and Koster.

Table 12: Situation of Roads and Storm water within Kgetlengrivier LM.

Area	Situation
Koster / Reagile / Cedrella	Koster town has a full storm water drainage infrustrure and in Reagile the drainage infrastructure exists on main access routes only. The worst problems occur in the Northern slopes of Reagile proper and Extension 1. The conditions of the roads are generally acceptable.
Derby/Redirile	The storm water drainage infrastructure only exists in the main access routes. In Redirile there is a serious challenges storm water in Redirile extension 3 where there are no proper roads infrastructure.
Swartruggens/Rodeon/ Borolelo	There is no storm water drainage infrastructure due to poor conditions of roads in the area. The only road that is in good condition is the N4

	freeway crossing the area. The rest of the roads are badly damaged and not in good conditions. Storm water flows from the Borolelo area to the Swartruggens town due to the topography of the area and this cause major damage on the existing roads.
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Table 13: Surface of Roads infrastructure

Area	Type of Surface	Length [m]
Reagile Proper & EXT 1	Tar	3360
	Gravel	8907
	Paving	1976
Reagile Ext 2	Tar	660
	Gravel	6130
Reagile Ext 3	Tar	-
	Gravel	900
	Paving	1000
Reagile Ext 4	Tar	200
	Gravel	7461
	Paving	500
Reagile Ext 5	Tar	-
	Gravel	5720
	Paving	-
Reagile Ext 6	Tar	-
	Gravel	6095
	Paving	-
Reagile Ext 7	Tar	-
	Gravel	8501
	Paving	-
Reagile Ext 8	Tar	-
	Gravel	15894
	Paving	-
Cedrella	Paving and Tar	931
Derby	Tar	21000
	Gravel	3691
	Paving	3007
Redirile	Tar	500
	Gravel	6400
	Paving	5700
Koster	Tarred Provincial	5566
	Tar	19359
	Gravel	6908
Swartruggens	Tar	10783.2
	Gravel	22547.3
	Paving	7603

### Transport

The availability and quality of public transport in Kgetlengrivier is generally very negatively perceived by the business communities with as much as 36.4% of respondents indicating it as very poor and a further 24.7% as poor. Only 6.5% of respondents described the availability and quality of public transport as good or sufficient. The public transport system is most negatively perceived in Derby, with as much as 54.5% of respondents indicating it to

be very poor or completely insufficient. The comparative figures for Koster are 40.5% and 24.1% for Swartruggens. The most positive response on public transport was shown in the Swartruggens where 13.8% of respondents indicated public transport to be sufficient.

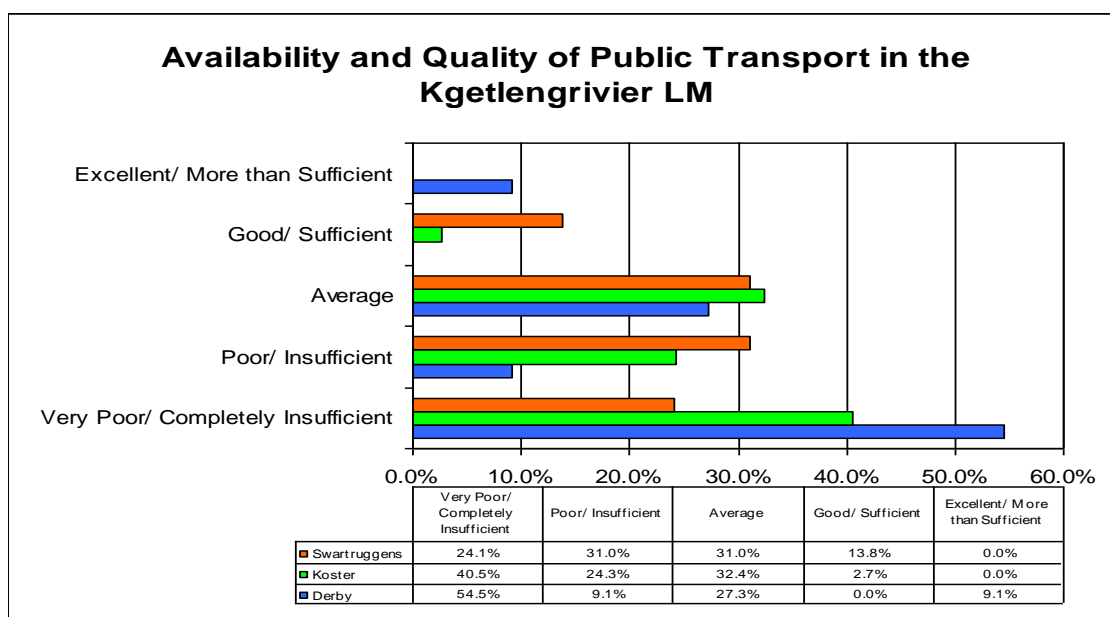
### ***Mode of Travel to work or school***

There is a need for better access paths and roads to be established and improve accessibility to all strategic areas. The municipal infrastructure network requires on-going maintenance, replacement and upgrading.

The area consists mostly of gravel roads with a limited amount of tarred roads the townships and main towns. The formal surfacing of gravel roads should address a range of issues such as environmental, health, maintenance, etc.

The upgrading of roads could improve access to tourism service points.

### **Availability and Quality of Public Transport per Town**



*Source: Formal Business Survey, 2003*



### ***Public Transport***

The Public Transport service within the municipality is provided by the North West Star and Taxi's. The taxi ranks in the municipality are not in good standard. The public toilets are not in good conditions. There is a need to improve their service especially bus services.

### ***Railway Services***

In terms of rail, a premier rail lines run all towns with the municipality crosses through the province. The rail line is still enjoying freight movement. There is a need to investigate the possibility of extending the service to passenger rail.

## **Waste Management**

Currently the draft IWMP is at the draft stage, with the assistance of the Bojanala Platinum District Municipality. There is a need to finalize the document as it will assist the municipality to improve the current status quo within. Advocacy has been the main tool used to sensitize the community about the 3Rs [Reduction, Reuse and Recycle]. There is no formal recycling project at the moment, but there are residents that are reclaiming in our towns. Dump sites.

### ***Solid Waste and illegal dumping***

The Municipality has the responsibility to ensure that all waste generated within the municipal area is collected in time to avoid community to dump illegally within the residential area. Clearing of illegal dump was outsourced in the previous financial years and has not yielded the intended results. Currently the municipality is rendering the service internally. All municipal landfill sites are not legal; hence it posed a threat to the municipality.

### ***Refuse Removal***

According to the National Waste Management Strategy, the national target is that all households including in rural areas must receive the basic service i.e. collection of household waste. The target has been not achieved due to lack of resources; however waste generated by households is collected on weekly basis.

### ***Waste Disposal***

There are no transfer stations within the municipality of which 2 dumping sites are utilized even though they are not permitted. The municipality is awaiting finalization of IWMP to look for a regional landfill site that will be registered.

## **Amenities**

There municipality has number of amenities. Such amenities play a vital role in uplifting and creating opportunities within the communities. There is a need to improve some as they don't meet the prescribed requirements.

Several engagements have been made with several sector department and Parastatals to increase where there is a serious shortage of services to the community. Example satellite police station in Derby. No positive result has been yielded out of such engagements.

Table 14: Number of Amenities within Kgetlengrivier LM

Public Amenities	Number of Amenities
Police Station	2
Magistrate Offices	2
Businesses	318
Dry Industries	25
Office Buildings	15
Prison	0
Schools	12
Hospitals	2
Clinic	4
Crèches	24
Cemeteries	6
Community halls	6
Sports Facilities	7
Parks	1
Funeral Parlours	8
Fire	1
Emergency Services	2
Libraries	3

Table 15: Overview of some Amenities

Amenities	Overview
Cemeteries	The shortages of cemeteries and unavailability of land makes it difficult to operate smooth in cemeteries. Generally there is a need for alternative land for cemeteries due to the fact that most of cemeteries are nearly full. The municipality has upgraded 3 cemeteries in Koster, Swaruggens and Derby. The municipality is having 6 cemeteries.
Safety and Security	The municipal area has Two (2) major police stations, which are strategically located in Koster and Swaruggens with magistrate courts in Koster and Swaruggens supplement the facilities. There is an outcry from the community that there is a need for a satellite police station in Derby.
Education	According to the Department of Education, the number of schools in an area should relate to its population. The municipal area has 11 primary schools, 3 secondary schools, 1 combined school. Currently a resource centre is under construction in Reagile. However, serious problems are experienced in many of these schools including overcrowding, high failure rate that could be attributed to poor infrastructure and facilities. However transportation of students remains a challenge in particular Derby and Borolelo.
Health and HIV (AIDS)	Health services are provided in 2 hospitals and 5 clinics. The challenge the municipal faces is inadequate medical services in most clinics due to poor supply of medication. The prevalence of HIV/AIDS within the municipal area is likely to impact on economic development of the area in the future. It has increased from 6% in 1996 to 11% in 1999 and indicates a sharp increase in the year 2000 to 16%. Currently estimations indicate that there are more than 3 000 people taking retroviral treatment in Kgetlengrivier.
Sports Facilities	The municipality sports facilities are in poor conditions as a result of vandalism. Each area has a sports facility with golf course in Koster town. There is a need to engage private donors and the department of sports arts and culture for funding.

## Disaster Management

### **Status Quo overview**

The municipality depends on the district Disaster management plan for implementation of disaster management.

### **Key issues/Challenges**

- Wide scale events that due to their magnitude are likely to affect more than one ward in the municipality. These include widespread; and other severe weather events such as severe storms; veld fires and severe drought; water pollution; pest and animal infestations.

- Recurrent high and medium impact events that may require Council's intervention or the mobilization of Council's resources and infrastructure in support of the affected such as epidemics, animal infestations, floods and other severe weather events, large informal settlement fires, veld and urban fringe fires.
- Low frequency high and medium magnitude disaster risks with potential for severe loss and which require specialist support possibly not available in the district, such as nuclear accidents, epidemics, major transport accidents and severe pollution.
- Disaster risks that affect neighboring authorities which may have consequences for the Municipality.

### ***Key programmes and projects***

Disaster Management is a function of the District. The Disaster Management Act, Act 57 of 2002 provides for an integrated and coordinated disaster management policy that focuses on prevention or reducing the risk to disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective responses to disasters and post recovery.

Key in the Act is a requirement for a Disaster Management Plan to achieve the objectives of the Act at district level. The District Disaster Management Plan consists of the following distinctive elements:

- Disaster Management Framework,
- The Disaster Management Plan and
- The Disaster Management Contingency Plan.

Over the medium term, the District Disaster Centre plans to focus on the implementation of the National Policy Framework on Disaster Risk Management. The framework provides consistency amongst all role-players in disaster management and serves as an inclusive policy for South Africa. The policy framework clearly dictates what must be done by all disaster management centers.

### **Environment**

Municipality is required to view environment as an important aspect which if not protected will be harmful to the health and wellbeing of its citizen and natural resources. More so that environmental matters fall within the legislative and executive competence of local government and should form part of the municipal developmental objectives.

### **The Environment Analysis of the Municipality**

The municipality has the responsibility to provide a detailed analysis of their environment including amongst others:

- Climate and Air quality; temperature, annual rainfall, wind and air
- Habitat and biodiversity; natural resources(flora and fauna)
- Conservation; proclaimed parks/nature reserves and heritage resources, environmental capacity building, awareness and empowerment, cooperative governance and integrated planning
- Water resources; river networks, wetlands, ground and surface water resources(quantity and quality)

- National environmental legislations and policy documents that governs the environment

An integrated environmental management is the code of practice that ensures that environmental considerations are fully integrated into the management of all activities to achieve desirable balance between conservation and development.

The DEAT Guideline on Strategic Environmental Assessment 2000, environmental management must be integrated and acknowledge that all elements of the environment to be linked and interrelated, and it must be taken into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental option.

The main focus areas are:

- Support to environment and sustainable development in the North West
- The Integrated Waste management Plan
- Air Quality Management Plan
- Environmental Impact Assessment for specific projects
- The spatial development framework
- Environmental toolkit for IDPs
- Capacity building for environmental management and sustainable development

Table 16: Municipal environmental issues

Issue	Casual Factors	Required Interventions
Soil Erosion	Roads, Pathways, Mining and uncontrolled human induced veld fires	<ul style="list-style-type: none"> <li>• Conservation practices and thorough controls</li> </ul>
Loss of Indigenous Vegetation	Cultivation, poor farming practices, alien plant invasion, ribbon development, poor catchments management, housing development, firewood harvesting	<ul style="list-style-type: none"> <li>• Education</li> <li>• Law enforcement; no development in areas currently not zoned for development unless effects have been considered under National Environmental Management Act: Listed Activity Regulation 386 &amp; 387, including local and district EMP's</li> </ul>
Air Pollution	Mining Activity	<ul style="list-style-type: none"> <li>• Monitoring &amp; Compliance with Air Pollution Legislation</li> </ul>
Agriculture	Poor farming practices	<ul style="list-style-type: none"> <li>• Capacity building Initiatives</li> </ul>

Water Pollution	Alterations in the natural drainage patterns	<ul style="list-style-type: none"> <li>Integrated catchments planning that will control activities likely to have negative impacts on water and estuarine systems.</li> </ul>
Urbanization of Rural areas	Lifestyle changes that are not supported by adequate (if at all) social services in the rural areas,viz. waste management	<ul style="list-style-type: none"> <li>Integrated Waste Management Plan</li> </ul>

### 3.2.2. FINANCIAL VIABILITY AND MANAGEMENT

The importance of this Key Performance Area is to improve overall financial management in the municipality by developing and implementing prudent financial management policies, procedure and systems. The intended outcome is to see the municipality practicing good financial management and being accountable on usage of the public funds.

#### ***Supply Chain Management***

##### ***Introduction***

Budget and Treasury Office presents this report in terms of the Supply Chain Management Policy. SCM regulations require that the report on the implementation of the supply chain management policy and systems be submitted on quarterly basis to the council.

The municipal supply chain management was revived; consequently the policy was reviewed and adopted by council. The unit is able to implement Policy even though capacity remains a challenge, systems and processes were improved toward the end of the financial year.

##### ***The SCM Policy***

The SCM policies are reviewed every financial year.

##### ***SCM Unit***

The SCM Unit is functional. The appointment of Manager Supply chain and other staff was instrumental in ensuring that the unit is functioning as required by legislation.

#### ***BID COMMITTEES***

The municipality has established the following Bid Committees:

##### **Bid Specification Committee**

- The committee is able to sit before any bid is advertised.
- The committee consists of three officials and chaired by the Director Technical Services.

##### **Bid Evaluation Committee**

- The committee is not performing as expected due to capacity constraints.
- The committee consists of Three official and chaired by Director Corporate Services

##### **Bid Adjudication Committee**

- The committee is consists of four officials and chaired by the Chief Financial Officer.
- The committee is able to sit when there are tenders to finalize.

### ***DEMAND MANAGEMENT***

This is the function which, if well implemented, can bring efficiency and effectiveness on the overall performance of the unit and the entire municipality. The function entails needs analysis and planning for acquisitions to meet the needs of cost centers/user departments.

This function is not performed to the expected level or as required due to lack of dedicated personnel for the function. The impact of this problem is that there is no planning for acquisitions and ultimately emergency procurement activities are escalating and this result in instances non-compliance with the policy and regulations.

### **ACQUISITION MANAGEMENT**

The unit processes quotations and generates orders. List of prospective service providers was not updated and a number of entities that have registered no longer have valid information on the database. Goods or Services with a value exceeding R30 000 were not advertised for more than 7 days (This was only implemented from April 2010). Evaluation criteria of the quotations were not always clearly indicated before April 2010. Goods and Services that were supposed to go through competitive bidding process were only procured by means of quotations and orders. The situation has improved drastically since the appointment of SCM manager.

### **Stores**

The stores were not functioning during the year and records were not kept for movement of stocks.

The value of items kept by the stores has decreased since the previous financial years. The following items have been phased in and kept and regularly managed through the stores system:

- Electrical and
- Plumbing material

### **Assets and fleet**

Fleet is still a major challenge due to high maintenance costs, which are mainly caused by age of the fleet and abuse of vehicles and machinery by the users. Comprehensive asset register has not been developed. Bojanala Platinum District Municipality has appointed a service provider to assist the municipality. Movable assets were bar-coded, however no values were attached.

Currently there are no full time personnel at the entire component, and the positions have also been included in the proposed structure.

### **TRAINING OF SCM PRACTITIONERS AND OFFICIALS INVOLVED IN SCM PROCESSES**

Four Officials in SCM has been trained through the MFMP at North West University.

## **COMPLIANCE WITH MFMA**

### **Budget and Treasury Office**

*Budget and Treasury Office functions were reviewed and aligned to section 80 and 81 of the MFMA*

### **Submission of Annual Financial Statements**

- *2011-12 Annual Financial Statements were submitted in time to the Office of the Auditor-General.*

### **Submission of the Section 71 Report**

- *Monthly section 71 reports are submitted, however due to lack of capacity, these reports are submitted timeously.*
- *The municipality is currently engaging with Financial Management System service providers to enhance reporting modules*

*Training was done in June 2011 and most of the outstanding reports were submitted*

### ***Budget and expenditure***

#### ***Budget and related policies***

The municipality has been approving budget and related policies in time. The municipal budget has always been in line with the prescribed reforms. The following are policies approved by the municipality and reviewed on an annual basis;

#### ***Grants and Financial Reporting***

The municipality is reporting timeously. Usually we submit late because of late closing of the financial system.

#### ***Bank Reconciliation***

The municipality is doing fairly well with the exceptions. The following are the challenges;

- Unidentified direct deposit.
- Cutoff date [ late billing]
- Cash in transit

#### ***Payment to Creditors***

The municipality is not doing relatively well in this regard. We are struggling to pay our creditors in time due to persistent cash flow problems. The municipality is in the process of compiling a financial recovery plan to address the situation.



### **3.2.3. LOCAL ECONOMIC DEVELOPMENT**

National Government has set targets for development in the country. In alignment with the sated targets and strategy, the province developed the Provincial Growth and Development Strategy (PGDS). The strategy provides a framework for the development of the province over the next 10 years. From the PGDS framework, Bojanala district then compiled a district growth and development strategy that refines the goals and targets set in the PGDS. It is aimed at establishing a common vision for growth and development within the district. It sums up the key issues and challenges facing the district and provides an overview of the required strategic responses to these key issues.

#### ***Key Developmental Challenges***

Some of the overall key trends and tendencies which characterize the economic landscape of the district particularly relevant to KRLM include the following:

- Rapidly increasing mining sector dominating the economy landscape,
- High level of poverty despite significant economic growth rates recently,
- Increasing impact of HIV and AIDS,
- Increasing demand for Information and Communication Technology Services,
- Land ownership,
- Increasing demand for tertiary and skills development initiatives.

#### ***Specific Challenges Relating To Sectors***

##### **Agriculture and rural development**

- Limited agro-processing facilities and value adding to products
- Increasing pressure for other forms of development on high potential agricultural land.
- Limited entrepreneurial skills in rural areas.
- Limited access to water and support services for small scale farmers.
- Incomplete land claims and other land reform processes.

***Mining and Energy***

- Low level of beneficiation of precious metals to the economic development of the district.
- Limited opportunities for small scale mining operations within the district
- Possible environmental impacts of mining operations within the district.

***SMME Development***

- Perception of limited institutional and financial support for SMME`s
- Ineffective information dissemination of available support programs and policies for the development SMME`s.
- Absence of comprehensive information database on SMME`s in the district.

***Training and skills development***

- General low skills and education levels within the district impacting on economic growth and development.
- Limited availability of institutions of higher learning within the district.
- Limited capacity and skills within local government as key drivers of service delivery.

***District Growth and Development targets***

Normative economic growth targets were identified in the Provincial strategy and were revised to suit the economic growth in the district. The areas of focus are as follows:

- Sector growth targets
- Employment creation and skills development targets per annum
- Annual investment targets per sector (public and private)
- Indicative annual basic needs delivery targets
- Indicative annual basic needs Public Investment requirements

The municipality is faced with a challenge of coming up with a strategy to take part and contribute in the district targets. The Municipality will also need appropriate institutional support framework to enable the implementation of the program of action. There is also a need for improved budget integration and ongoing monitoring of implementation.

### ***Identified Projects for Local Economic Development, KRLM***

The following have been identified as envisaged to build the economy of the area:

- Renewal/upgrading of both Koster and Swartruggens CBD,
- Information and telecommunication centre (telecentre),
- Feasibility of slate beneficiation cluster,
- Brick manufacturing plant,
- Marketing and tourism products and opportunities,
- Emerging farmers projects supported by commercial farmers.

The following are the projects and programmes planned by the district:

- Tourism Development and Marketing;
- Establishment of cattle feedlots;
- R1,5m for the Kgetleng community brickyard;
- SMME development and training;

### ***Locational Quotient***

The locational quotient determines the comparative advantage in a sector for a particular area compared to another area. The location quotient compares the contribution a particular sector makes towards the Kgetlengrivier LM relative to the contribution that same sector makes to areas surrounding the local municipality. For the purpose of this report the sectorial contribution made towards the local municipality is compared to the North West Province, Gauteng and Limpopo.

Table 3.3 assists in understanding the results of the location quotient whilst Table 3.4 indicates the location quotient for the different sectors in the Kgetlengrivier LM

**Table 17 : Location Quotient Results for Kgetlengrivier LM**

Sector	Location Quotient Result	Corresponding Label
Agriculture	4.71	High
Mining	3.99	High
Manufacturing	0.64	Low

Utilities	0.52	Low
Construction	0.64	Low
Trade	1.13	Medium
Transport	0.43	Low
Finance	0.54	Low
Community and personal services	0.64	Low

### Carvalho classification

The carvalho calculation further builds on the location quotient and categorizes the different sectors to indicate the implication of the past performance of a sector and expectations for the future. The carvalho classification is a very helpful and comprehensive tool that provides a clear assessment of the strength or weakness of a particular sector.

Using the location quotients presented above and a comparison of the growth of the local municipality compared to the regional average, each of the sectors have been classified. The potential classification and the implication for each of the categories are presented in Table 3.5 below, whilst Table 3.6 indicates the classification identified for the sectors within the Kgetlengrivier LM.

**Table 18 : Carvalho classification and implication**

CLASSIFICATION	IMPLICATION
Driving	Area is highly specialized in this sector, which is growing provincially and growing at an even higher rate locally.
Accelerating	Area is neither highly specialized nor under-specialized in this sector, which is growing provincially and growing at an even higher rate locally.
Rising	Relatively low proportion of local economy, but will likely increase due to growth in this sector, which is growing provincially and growing at an even higher rate locally.
Evolving	High local specialisation in a sector which grew provincially at a slower rate than overall

	growth; local growth exceeded provincial growth in this sector.
Transitional	Average specialisation in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Moderate	Relatively underrepresented in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Promising	Promising High local specialisation in a sector which grew provincially; local growth is slower than provincial growth in this sector.
Yielding	Average specialisation in a sector which grew provincially; local growth was slower than provincial growth in this sector.
Modest	Relatively low specialisation in a sector which grew provincially; local growth was slower than provincial growth in this sector.
Challenging	Industries have a relatively high concentration, which suggests that they plan a prominent role and should be monitored carefully.
Vulnerable	Industries have an average concentration of employment. This can also indicate that an important source of employment is declining.
Marginal	Industries are under-represented in the community.

According to Table 3.6 the mining sector has been classified as ‘driving’ which indicates that the sector is the current strength of the local municipality. Other sectors that have been classified in a positive manner are the utilities, transport and finance sectors as these sectors have been classified as ‘rising’. It is disappointing to note that the agricultural sector, which is one of the main sectors within the local municipality, has been classified as ‘challenging’ which indicates that the prospects of this industry are limited by external trends and declining competitiveness.

**Table 19 : Carvalho classification for the Kgetlengrivier LM**

SECTOR	CARVALHO	INDUSTRY CLASSIFICATION
--------	----------	-------------------------

Agriculture	Challenging	Prospects limited by external trends and declining competitiveness
Mining	Driving	Current strength
Manufacturing	Marginal	Prospects limited overall
Utilities	Rising	Emerging strength
Construction	Modest	Prospects limited by weak base and declining competitiveness
Trade	Transitional	Prospects limited by external trends
Transport	Rising	Emerging strength
Finance	Rising	Emerging strength
Community and personal services	Modest	Prospects limited by weak base and declining competitiveness

### 3.2.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The objective of this Key Performance area is to entrenched the culture of good governance and promote participatory democracy in the affairs of the municipality. The municipality has undergone some serious planning challenges straddling two financial years; the filling of critical vacancies such as the Chief Financial Officer is leading to a seamless handover of the functions. Kgetlengrivier local municipality has considered the MEC comments based on the 11/12 Assessment and have addressed those issues identified.

Kgetlengrivier local municipality is a category B municipality [Plenary] and has 12 Councilors of which the Mayor is the only one present. The assessment of the first term of local government in the area of governance and community participation indicate that municipalities did not perform well with regard to communication with communities, functioning of ward committees and the management of the interface between the administrative and political domain. There has been an improvement in the second term.

In pursuit of the Local Government 2006-2011 Strategic Priorities, Kgetlengrivier Local Municipality will allocate resources to increase momentum towards involving communities in its affairs. In this regard the municipality will Endeavour to achieve:

- Functional community participation mechanisms and ward committees;

- Effective Community Based Planning System;
- Establish feedback mechanisms in order to ensure responsiveness to communities;
- Continuous and special attention to previously disadvantaged communities;
- Equal and convenient access to municipal services by the public;
- Effective and efficient intergovernmental relations;

## **Governance Structures**

### ***Internal Audit Function***

Like other municipality, Kgetlengrivier Local municipality has its own internal audit unit, which must advise the Accounting Officer and report to the Audit Committee on matters relating to a range of financial issues and performance management. There are some several challenges facing the unit:

- Communities want more assurance around stewardship and accountability in the municipality, to effectively do this is still a challenge.
- Lack of Audit Committee
- None compliance with MFMA and other reporting.
- Lack of capacity within the unit.

### ***Audit Committee***

The municipality is using a shared service model Audit Committee. There is an agreement with the district to utilize the service of its Audit Committee. The following is status of Annual Reports;

- *2006-07 Annual Report was finalized , submitted to Council and National Treasury*
- *2007-08 Annual Report was finalized , submitted to Council and National Treasury*
- *2008-09 Annual Report was finalized , submitted to Council and National Treasury*
- *2009-10 Annual Report was finalized , submitted to Council and National Treasury*
- *2010-2011 Annual Report was finalized , submitted to Council and National Treasury*

- *2011-2012 Annual Report was finalized , submitted to Council and National Treasury*
- *2012-2013 Annual Report was finalized , submitted to Council and National Treasury*
- *2013-2014 Annual Report not finalized*

### ***Municipal Public Accounts Committee [MPAC]***

The municipality established MPAC in terms of the section 129 of the MFMA. The following Councilors are members of the MPAC;

- Cllr A.V. Kgari      Chairperson
- Cllr J.P. Snyman      Member
- Cllr M.L. Molefe      Member
- Cllr. B.v. Z. Marais      Member



## ***Public Participation Structures***

### ***Ward Committees***

Following the National Municipal Elections held in the 18, 2011 the municipality has gained more ward making it to six wards and all have established the fully fledged-functional Ward Committees in place. Training workshops are continuously held with all the members of the ward committee for deepened familiarization on Local Government.

The following are concern areas that are often confronting ward committees;

- Leadership Skills
- Problem Solving
- Rules and Procedures
- Relationship with CDW'S

Meetings of Ward Committees are held on weekly basis and reports are produced and submitted to speaker's office.

### ***Community Development Workers***

There are 10 community Development workers deployed in the area of jurisdiction of the municipal area Community Development Workers play an important role in popularizing government programmes and provides and assist communities in accessing government services.

### **IDP and Budget**

#### ***IDP & Budget Representative Forum***

There municipality has IDP & Budget Rep Forum. The forum is not functioning as expected due to none functional IDP & Budget Steering Committee. The Forum is supposed to meet once a quarter as per the process plan.

### ***Inter-governmental Relations***

The following Forums are functional at the Provincial Level of which the municipality is represented:

- Social Cluster
- Economic Cluster
- Infrastructure Cluster
- Governance and Administration Cluster

- North West Provincial Coordinating Council

At the district level the municipality is represented on the following forums;

- District Coordinating Cluster
- Infrastructure forum
- Community Service Forum
- Corporate forum
- IDP & PMS Manager forum

At the Local level the mayor is meeting with sector departments on monthly. They process issues affecting the community and that needs cooperation. Sector Departments they also attend IDP meetings with the communities.

### ***Management & Operations***

The Municipality like other institutions has to adhere to several legislations. The municipality is not doing well in terms of adherence with prevailing legislations. There are number of training that are offered to improve on doing things. The municipality has approved the delegation policy, which is aimed putting systems in place.

### ***Performance Management System***

The Municipality has adopted PMS System even though is not implemented accordingly. The municipality is still struggling to adhere to the reporting regime. Quarterly reports and annual performance reports are produced late. Compliance is still a serious challenge. The municipality is not assessing section 57 employees.

### ***Complain Management Systems***

There municipality is using a manual system which is not effective. The system is located in finance department as a result it can't be effective in other departments. The municipality is looking at ways of improving the system.

## **3.2.6. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

The Municipal Systems Act requires a municipality to establish a system of planning, performance management, resource mobilization and organizational change, all of which underpin the notion of developmental local government.

The Municipal Finance Management Act envisions the transformation results as performance-based system focusing on outputs, outcomes and measurable objectives, to enable municipalities to maximize their capacity for service delivery.

In terms of the Local Government Strategic Agenda 2006-2011, the benchmarks for an ideal functional municipality for this key performance area are the following:

- An IDP that is an expression of municipal-wide planning.
- A balanced infrastructure investment and sustainable economic development programme that is part of the IDP;
- Functional core municipal policies and systems;
- Continuous management reform and improvement;
- Empowering employees through focused and continuous professional skills development;
- Effective accountability and performance management mechanisms for councilors and officials;
- Sound human resources management;
- Increased and appropriate utilization of technology.

### ***Human Resource Management***

The municipality is not performing well in this function. There is only Human Resource Officer in this unit reporting to the director. There are some serious challenges in this unit.

- Unable to deal with leave management.
- Dislocated functions eg; payroll
- Management of overtime
- Clocking system

### ***Labour Relations***

The directorate is currently managing the labour relations process through relevant legislations and South African Local Government Bargaining Council Collective Agreements. Further that, the directorate has been using two disciplinary codes to regulate disciplinary processes i.e. the SALGBC Collective Disciplinary Code and the Municipal Systems Act 32 of 2000 Disciplinary Code to manage matters of employee discipline. The directorate has been experiencing the challenges of records distortions and in efficient records management systems, while there is also a challenge in developing the municipal labour relations policy.

The new SALGBC Collective Agreement put new challenges in exclusion of the use of External Legal Practitioners which requires the pursuit to put in place internal legal advisory panel. The process to put in place this panel shall be presented to the Local Labour Forum and Council by

October 2010. Fundamental to this challenge is the none existence of Labour Relation Officer Who should guide all labour matters.

### **Recruitment and retention of skilled employees**

The municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained.

### **Achieve a positive employee climate**

The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. The municipality will conduct employee satisfaction survey in order to set benchmarks for improved organizational climate.

### ***Leave Management***

The municipality is using the manual system. There is still a challenge with regard to application of leave. There is a need to educate employees on leave policy.

### ***Overtime Management***

The Technical Directorate has been experiencing challenges in putting in place the implementation of Overtime Management Policy its adoption. The Municipality will then review the overtime policy during the policy review process in order to ensure efficiency in the implementation process.

### ***Salaries Administration***

The municipality has just migrated from g phoenix system to pastel. The salaries are managed by finance department. The municipality is on the process of replacing such systems with an effective one.

### ***Skills Development***

A workplace Skills Plan was developed and approved by Council. It was designed to address the skills challenges that are affecting municipal employees and Councilors. All Skills development activities are governed by the annual Work skills Plan, as required by the Local Government SETA. A skills Audit is been conducted on an annual basis, which its results culminate to the crafting of Training plan. The following are training provided to staff members and councilors in the financial year 2012-13;

### ***Information Technology***

The municipality has no unit of IT even though it is catered in the Organizational Structure. The municipality has outsourced this service. There is a poor performance of the municipality in terms of IT infrastructure. The municipality has just completed a due diligence study of which its recommendations are due to be implemented. The municipality will explore ways of developing IT Master plan in the next financial year.

### **3.2.7. SPATIAL DEVELOPMENT, TOWN PLANING AND HOUSING**

#### ***National Spatial Development Perspective (NSDP)***

The primary focus of the Housing policy is to regulate allocation of municipal rental accommodation as well as government subsidized housing. The policy intends to achieve the following objectives are:

- To promote equal access to housing for all residents,
- To ensure transparency in the housing allocation process
- To prevent unfair discrimination
- To ensure promotion of a fair administration of justice
- To ensure that the occupation of Municipal rental accommodation is in line with the occupants/tenants “ability to pay rent”
- To ensure the application of “first -come-f first served”
- To ensure the proper recording of all housing applicants
- To prevent “double allocations”
- To prevent the speculation of subsidized houses

#### ***North West Provincial Spatial Development Framework (2009)***

In terms of the North West Provincial Spatial Development Framework, 2009, the following spatial vision, aims and interpretation thereof were identified:

- Develop economic sectors and spatial localities in accordance with people’s need and potential;
- Deliver on the Constitutional obligation to provide basic services to all citizens;
- Address past and current social inequalities in specific areas by focusing on people and places;
- Offer the poor access to opportunities to exercise choices in improving their quality of life and work together towards a single and integrated economy in a dignified manner; and
- Protect the integrity of the natural resources base and use the natural resource base of the province in a sustainable manner.

The aim and interpretation in relation to “Housing” within the North West Provincial Spatial Development Framework are as follows:

- To reduce the number of households living under unstainable conditions with 10% per annum;
- The eradication of informal settlements by 2014;
- Promoting densification and integration;
- Enhance the location of new housing projects in line with recommendations of the NSDP principles;
- Supporting Urban Renewal and Inner City Regeneration programmes;
- Developing supporting social and economic infrastructure with all new housing projects

According to the North West Spatial Development Framework (2009), the spatial interpretation of the vision and aims should be spatially captured as shown in table below.

Table 19: Spatial Interpretation of the North West SDF [2009]

Contents	Description
Urban Nodes	The towns of Koster and Swaruggens were classified as tertiary nodes. Derby was not classified
Corridors and Transport Infrastructure	The Platinum Corridor (N4) needs to be re-enforced that links Maputo in the East with Walvis bay in the west through Nelspruit-Pretoria-Rustenburg Lobatse-Windhoek
Accelerate Growth and Development	<p>The following strategies were identified:</p> <ul style="list-style-type: none"> <li>• Integration of land reform activities with sustainable agricultural development initiatives;</li> <li>• Targeted institutional support for small scale farmers infrastructure;</li> <li>• Development support and management of off-farm and on-farm;</li> <li>• Optimize production opportunities in areas with irrigation potential;</li> <li>• Diversification of product range with increased focus on high value specialized products and the identification and penetration of niche markets;</li> <li>• Sustainable resource management;</li> <li>• Economic Sectors (i.e. Mining and Energy; Manufacturing and Trade, Tourism; Infrastructure and Construction Pillar)</li> </ul>
Sharing Growth and Development	<ul style="list-style-type: none"> <li>• The spatially distorted and fragmented hierarchy of settlements in the Province can be ordered by targeting future settlement development in areas showing potential as activity corridors and nodes linking up with and complementing main areas of economic concentration and growth which displays the potential and/or status of major gateways of regional significance in the national and global economy. In this regard, location is critical for the poor to exploit.</li> <li>• Growth opportunities and areas of low density vs. high accessibility should specifically be targeted.</li> <li>• Compared to the people living under the minimum level of living, the western part of the Province</li> </ul>

	<p>indicates a spatial overlap between areas of economic activity and poverty.</p> <ul style="list-style-type: none"> <li>• Spatial configuration where high levels of poverty overlap with high levels of economic concentration provides excellent opportunity to maximize the impact per unit of investment when growth is shared.</li> <li>• Focus on high density low accessibility areas should be on improving transport and the flow of freight.</li> </ul>
Environment and Space	<p>The following sensitive areas need to be protected:</p> <ul style="list-style-type: none"> <li>• Protected Areas</li> <li>• Critical Biodiversity Areas (CBS's)</li> <li>• Ecological Support Areas (ESA's)</li> <li>• No Natural Areas</li> </ul>

### ***Kgetlengrivier LM Spatial Development Framework***

The focus and definition of the existing urban nodes within the Kgetlengrivier Local Municipality must be viewed in relation to its function, locality and sphere of influence within the sub-region. The function and definition of the urban nodes of Koster/Reagile; Derby/Redirile and Rodeon/Borolelo is informed by the following:

- The Northwest Province Spatial Development Framework (2009) has identified the respective urban nodes of Kgetlengrivier Local Municipality as tertiary nodes which are the lowest in the hierarchical classification of the North West Province. Although these concentrations fulfil an important local function, it is not viewed as major sub regional or provincial nodal areas, which could have the implication that economic and other intervention from Provincial level within these nodes will be minimized. Priority will be given to primary-and secondary urban nodes.
- The locality of the respective Kgetlengrivier Local Municipality urban nodes in relation to larger urban nodes restricts the spontaneous growth of these nodes. The higher order urban nodes of Rustenburg, Brits, Krugersdorp, Lichtenburg, Zeerust and Ventersdorp are within close proximity to the Kgetlengrivier Local Municipality urban nodes, thereby also offering higher order economic, social and recreational activities.

From the above points, it is evident that the urban nodes of Kgetlengrivier Local Municipality are surrounded by higher order urban nodes (refer Kgetlengrivier SDF 2011). In view of the aforementioned it will be difficult to compete with the adjacent urban nodes, and therefore the following is proposed:

- As the Kgetlengrivier Local Municipality urban nodes will not be able to compete in terms of higher order economic and social activities with the adjacent urban nodes, the focus of these nodes will be to consolidate existing fragmented activities in support of each other. No outward expansion is proposed.
- Catalytic activities need to be investigated in support of the prevailing economic activities in the area (agriculture, mining and tourism). The establishment of these activities will assist with the consolidation and growth of the existing Kgetlengrivier Local Municipality urban nodes.
- Urban nodes can be promoted to facilitate increased economic growth existing in areas of high poverty. In the case of the Kgetlengrivier Local Municipality, the respective urban nodes should focus on mining, agriculture and tourism.

Kgetlengrivier Local Municipality is characterized by National and Provincial roads, supported by a rail system which makes the area accessible to the major urban centers in North West Province, Gauteng and Botswana. The development corridors will create the necessary linkages within and between the proposed urban nodes and development zones.

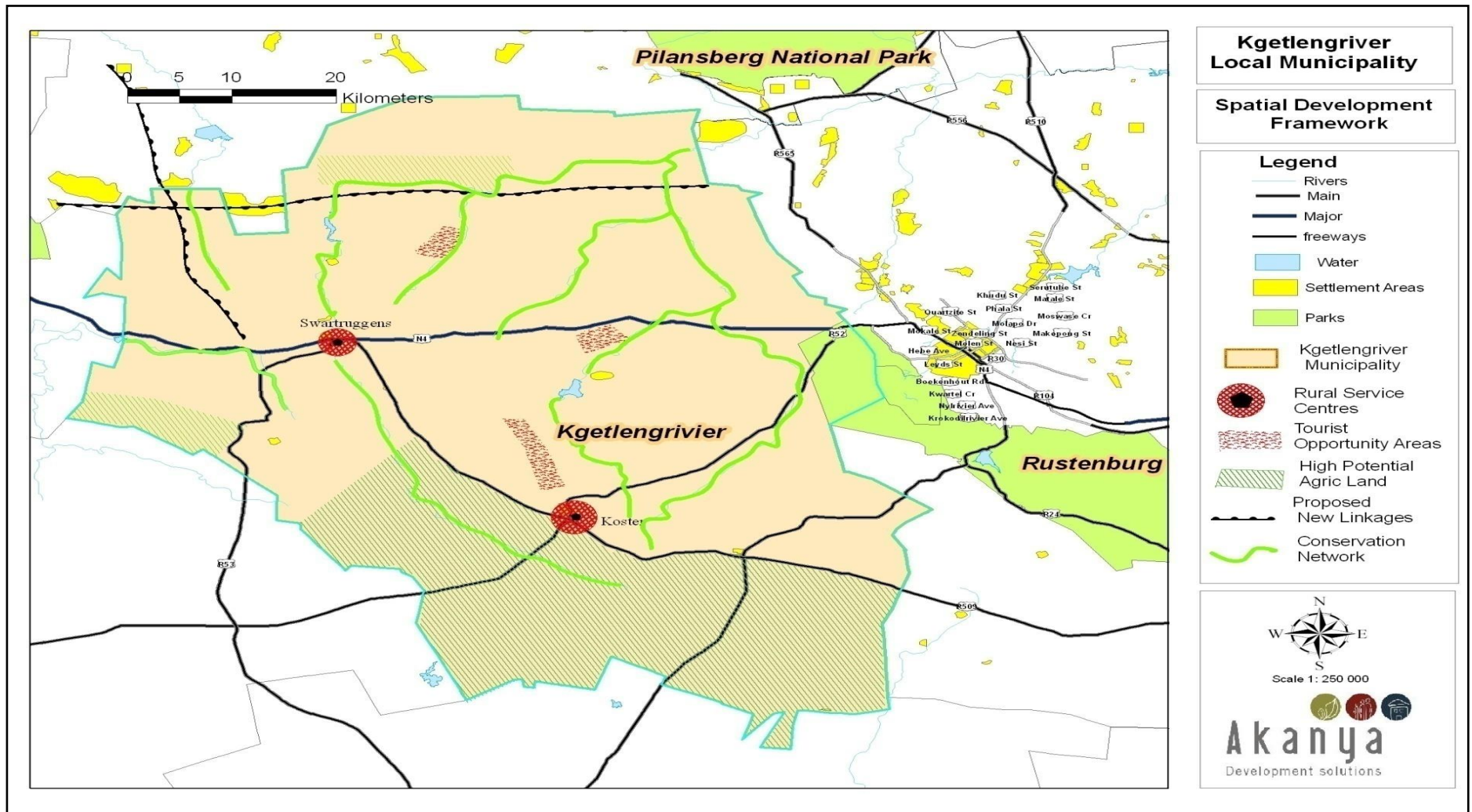
The transportation framework is based on the interaction and support between existing linkages and the development potential of specific areas. As transportation corridors tend to direct growth and development in the urban and rural environment, it is proposed that the existing network is strengthened by promoting economic opportunities. Based on the principle of creating linkages, each potential development area requires specific levels of accessibility and hence specific intensities of linkages. The following table represents the soil, hydrology, geology and vegetation.

Table 20: Represent Soil, Hydrology, Geology and Vegetation

<p><b>Soil Description:</b></p> <p>The main soil categories in the study area include red yellow and grey soils with low to medium base status in the southern parts of the study area (this is also the soil category on which the majority of the commercial dry land farming activities occur). Other important soil categories include red yellow and grey soils of a high base status in the central parts and red massive or weak structure soils with a high base status in the northern and western parts of the study area.</p>	<p><b>Hydrology:</b></p> <p>The average rainfall for the Kgetlengrivier area is approximately 601 mm per annum, ranging between a maximum of 1002 mm and a minimum of 390 mm per year. The Municipality falls in the Elandsriver and Koster river catchment areas and the Elandsrivier and Koster river and its tributaries transverses the area. The three main surface water sources are the Swaruggens dam, Lindleyspoort dam and Koster dam (in the Koster river). A large number of natural pans also occur in the extreme southern parts of the municipality.</p>
<p><b>Geology:</b></p> <p>According to the Rustenburg 1:250 000 Geological survey map the Transvaal Sequence includes all the sedimentary and volcanic rocks deposited in the Transvaal</p>	<p><b>Vegetation:</b></p> <p>The most prominent vegetation types in the study area include Swaruggens Mountain Bushveld, Gold Reef Mountain Bushveld, Zeerust Thornveld, Moot Plains Bushveld and</p>



<p>basin. Thus it contains the stratigraphic succession from the Wolkberg Group and the rocks correlated with it up to the volcanic rocks of the Rooiberg Group and the clastic sediments of the Loskop, Glentig and Rust de Winter formations. The absence of rocks of the Wolkberg Group is probably the result of non-deposition, and the lower most rocks of the Transvaal Sequence that are those of the Black Reef formation (Kgetlengrivier Integrated Development Plan). The absence of the upper part of the Transvaal Sequence is probably due to non-deposition in the case of rocks that may be correlated with the Loskop Glentig and Rust de Winter Formations and to erosion in the case of the Rooiberg group.</p>	<p>Rocky Highveld grassveld. Details of the characteristics of the most important vegetation types of particular importance is the redata species <i>Aloe peglerae</i>, <i>Frithia pulchra</i> var <i>pulchra</i>, <i>Burmannia madagascariensis</i>, <i>Myrsine pillansii</i> and <i>Nuxia glomerata</i> which could occur in the Gold Reef Mountain Bushveld habitat type, and <i>Euphorbia knobellii</i> and <i>Nuxia glomerata</i> in the Swartruggens Mountain Bushveld habitat type.</p>
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## Land Availability [Land Audit]

### Overview

The Kgetlengrivier Local Municipality area covers a total area of 397 121, 31 ha which comprise of 10 004 registered surveyed properties (erven and farms).

### Urban Areas

The urban areas within Kgetlengrivier Local Municipality comprise of primarily 3 (three) urban areas, which are:

- Rodeon/Borolelo;
- Koster/Reagile/Cedrela;
- Derby.

A smaller area of Weiter Raum is located outside Rodeon towards the east.

The total number of erven per urban concentration is indicated in Table 1.

**Table 21 : Erven per urban Area**

Urban Area	Number of Erven	Percentage
<b>a) Rodeon/Borolelo</b>		
• Rodeon	735	11%
• Borolelo	1434	23%
<b>Sub-Total</b>	<b>2169</b>	<b>34%</b>
<b>b) Koster/Reagile/Cedrela</b>		
• Koster	762	11%
• Reagile	2725	43%
• Cedrela	66	1%
<b>Sub-Total</b>	<b>3553</b>	<b>55%</b>
<b>c) Derby</b>	628	10%
<b>Sub-Total</b>	<b>628</b>	<b>10%</b>
<b>d) Weiter Raum</b>	55	1%
<b>Total</b>	<b>6045</b>	<b>100%</b>

## Ownership Profile

Based on the methodology which was applied in deriving at the outcomes of this project, the ownership profile was structured to address the following categories:

- a) Local Municipality
  - Kgetlengrivier Local Municipality
  - Koster Transitional Local Council
- b) National Government
  - National Government of Republic of South Africa
  - National Housing Board
  - Republic of South Africa
- c) Provincial Government
  - Provincial Government of the North West Province
- d) Parastatals
  - South African National Roads Agency Ltd
  - Transnet Ltd
  - Rural Educational Development Corporation
- e) Private
  - Private Ownership (Individuals, Companies, Trusts)
  - Private Share Block
- f) Traditional Authority
  - Royal Bafokeng Nation
- g) Other
  - Consolidated, not registered
  - Not registered
  - Subdivided, not registered

A summary of the ownership profile linked to the above categories is indicated in following table

**Table 22:** Ownership Profile

Ownership Category	Erven		Farms		Total	
	No	Ha	No	Ha	No	Ha
<b>a) Local Municipality</b>						
• Kgetlengrivier LM	1063	241.64	42	2300.85	1645	2542.49
• Koster Transitional	210	12.77	4	131.38	214	144.15
<b>Sub-Total</b>	<b>1813</b>	<b>254.41</b>	<b>46</b>	<b>2432.23</b>	<b>1859</b>	<b>2686.64</b>
<b>b) National Government</b>						
	-	-	13	4850.12	13	4850.12

• National Government	4	0.47	-	-	4	0.47
• National Housing Board	86	34.13	89	2729.62	175	2763.75
• Republic of South Africa						
<b>Sub-Total</b>	<b>90</b>	<b>34.60</b>	<b>102</b>	<b>7579.74</b>	<b>192</b>	<b>7614.34</b>
<b>c) Provincial Government</b>						
• North West Province	6	1.59	-	-	6	1.59
<b>Sub-Total</b>	<b>6</b>	<b>1.59</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>1.59</b>
<b>d) Parastatals</b>						
• National Roads Agency	-	-	25	50.30	25	50.30
• Transnet	9	10.18	83	193.97	92	204.15
• Rural Education Development Corporation	-	-	4	145.83	4	154.83
<b>Sub-Total</b>	<b>9</b>	<b>10.18</b>	<b>112</b>	<b>390.10</b>	<b>121</b>	<b>400.28</b>
<b>e) Private</b>						
• Private	4246	2159.94	2949	350672.77	7195	352832.71
• Share Block	-	-	239	21001.95	239	21001.95
<b>Sub-Total</b>	<b>4246</b>	<b>2159.94</b>	<b>3188</b>	<b>371674.72</b>	<b>7434</b>	<b>373834.66</b>
<b>f) Traditional Authority</b>						
• Royal Bafokeng	-	-	19	3757.52	19	3757.32
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>3757.52</b>	<b>19</b>	<b>3757.32</b>
<b>g) Other</b>						
• Consolidated, not registered	13	6.00	8	562.22	21	568.22
• No Registered	9	1.21	-	1	9	1.21
	220	23.27	123	8233.59	343	8256.86

• Sudivided, not registered						
<b>Sub-Total</b>	<b>242</b>	<b>30.48</b>	<b>131</b>	<b>8795.81</b>	<b>373</b>	<b>8826.29</b>
<b>Total</b>	<b>6406</b>	<b>2491.2</b>	<b>3598</b>	<b>394630.12</b>	<b>10004</b>	<b>397121.31</b>

## Ownership Trends on Farm Portions

Although the majority of farm portions vest under private ownership, it was important to assess the locational trends of the Local Municipality owned farm portions.

All of the respective farm portions which vest with the Kgetlengrivier Local Municipality is directly adjacent or in close proximity (within 5km's) from the primary urban concentrations, and is usually referred to as Townlands.

Table 6 indicates the number and extent of Municipal owned farm portions in close proximity to the urban concentrations.

**Table 23: Municipal Owned Farm Portions**

Locality	Number of Farms	Extent
a) Rodeon/Borolelo	31	377.83 ha
b) Koster/Reagile/ Cedrela	15	2054.40 ha
c) Derby	-	-
<b>Total</b>	<b>46</b>	<b>2432.23 ha</b>

## Housing

Housing function is vested with the Provincial Department of Human Settlements and Safety. The Kgetlengrivier local municipality housing sector plan was developed and presented to Council in 2011. The plan identified objectives, strategies and areas of intervention. The Department of Human Settlements and Safety is currently in the process of appointing a service provider to review the plan.

There Municipal Organizational Structure has a position of Housing clerk under the Building inspectorate. The post is currently vacant and it has been identified as critical.

## Mandate of the municipality

Section 2 of the Housing Act, No. 107 of 1997, compels **all three spheres of government** to give priority to the needs of the poor in respect of housing development. In addition, all three spheres of government must ensure that housing development:

- Provides as wide a choice of housing and tenure options as is reasonably possible;
- Is economically, fiscally, socially and financially affordable and sustainable;
- Is based on integrated development planning; and
- Is administered in a transparent, accountable and equitable manner, and upholds the practice of good governance.





## **Provincial Growth and Development Strategy (PGDS)**

In terms of the PGDS the following key programmes of the Sustainable Human Settlement Development initiative were identified:

- Eradication of informal settlements
- Promote densification and integration
- Enhancing Spatial Planning at a provincial, district and local level
- Enhance the location of new housing projects in line with recommendations of the NDSP, the provincial SDF, and local SDF's
- Support Urban Renewal and Inner City Regeneration programmes
- Development of supporting social and economic infrastructure with all new housing projects.

## **Policies for Kgetlengrivier**

The following housing related issues present immediate challenges that require tailor-made policy intervention and the adoption of policies that will influence the Housing Sector Plan:

- Housing allocation policy for municipal rental accommodation and subsidized housing.
- Registration of all residents and properties including applicants for housing assistance into a computerized housing data base.
- Maximization of sources of housing finance to ameliorate the housing conditions of low – income areas.
- Management and control of the spread of informal settlements, land invasion and evictions from land.
- Promotion of integrated housing development.
- Prevention of illegal letting and sale of subsidized houses.
- The correct disposal of capital assets as contemplated by the MFMA.

## **Housing Database Policy**

Without the existence of a database the municipality finds it extremely difficult to know the extent of the housing needs within the municipal area, this therefore complicates and aggravates the housing needs, prioritization and allocations.

The housing policy is intended to do the following:

- To promote fair administrative justice in the administration of housing allocations
- To centralize all housing information
- To use the database as the core instrument in the implementation of housing allocations

- To use the database as a planning tool to housing, planning and infrastructure departments within the municipality as well as the relevant provincial departments.

## SECTION D:

### 4. VISION, MISSION AND CORE VALUES

#### VISION

*To be a reliable, people-centred, performance-driven deliverer of sustainable services to our communities*

#### MISSION

We will achieve our Vision by:

- *Continuously striving to be better by measuring and improving our performance*
- *Excelling in all key processes of service delivery and continuously complying with legislative prescripts*
- *Continuously listening and responding to our communities and all stakeholders*
- *Facilitating economic activity in our locality*
- *Remaining financially astute*

#### CORE VALUES

- *Honesty*
- *Transparency*
- *Integrity*
- *Inclusiveness*
- *Commitment*

## SECTION E:

### 5. Strategic goals and intergovernmental alignment [Municipal Priorities]

PRIORITY NUMBER	PRIORITIES	DESCRIPTION
1	Residential/Business/church Sites	There is a need to enhance township establishment within the municipality in order to provide sites to the nee. It is estimated that there is around 4500 people who are looking for residential sites.
2	Roads	The municipal status of roads needs urgent intervention. Recent heavy rains have impacted negatively on the status of our roads. Serious maintenance is required to maintain the status of our roads. There municipality is spending all MIG funds on roads constructions. Status of National and Provincial roads in the municipality is currently bad. Maintenance on such roads needs urgent attention.
3	Water	This is the national priority to provide households with access to clean water. There municipality has reduced backlogs by almost 95%. The municipality is faced with water infrastructure challenges. Constant dry out of Swartruggens dam add challenges in the municipality.
4	Sanitation	There is a serious sanitation challenges in Koster. The current oxidation ponds have reached capacity. The municipality has been in contact with the RBIG for funding for Treatment plant in Koster and has been approved. Utilization of VIP toilets in areas such as Derby and Mazista play a major role contamination of ground water.
5	Electricity	The municipality together with ESKOM has managed to address backlogs. There is a serious

		challenge with electrical infrastructure that is owned by the municipality. Our substations are worn out and they constantly break supply of electricity. Illegal connections also cost the municipality lot of money.
6	Solid Waste and Cemeteries	The current status quo of municipal solid waste is unacceptable. The municipality is not complying with relevant legislations. All municipal cemeteries are not in good conditions. There is also a need to identify new cemeteries especially for Koster and Swaruggens.
7	Local Economic Development	The current unemployment and poverty in the municipality leave majority of the inhabitants as indigent. The municipality needs to focus on economic development in order to improve the life of the communities.

## 5.2. MUNICIPAL STRATEGIC OBJECTIVES AND TARGETS

### 5.2.1. KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Reporting culture</b>	PMS Framework	PMS framework developed and revised on an annual basis	An established & effective performance management system framework.	PMS culture	PMS culture	PMS culture
	Development of all mandatory reports	Timeous submission of all mandatory reports	Entrenched culture of reporting	Timeous submission of quality mandatory reports	Timeous submission of quality mandatory reports	Timeous submission of quality mandatory reports
<b>Municipal Top Layer [SDBIP]</b>	Development of SDBIP & Performance Agreements	Continuous development of SDBIP & performance agreements on an annual basis	Aligned SDBIP & performance agreements with the IDP	Timeous development of aligned SDBIP & performance agreements	Timeous development of aligned SDBIP & performance agreements	Timeous development of aligned SDBIP & performance agreements
	Cascading of PMS to lower levels of staff	All managers contracting in terms of PMS	All employees signed Performance contracts	All employees	PMS as a norm	PMS as a norm

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>IDP &amp; Budget</b>	Submission of Revised IDP , Budget & adjustments	Timeous submission of Revised IDP ,Budget & adjustments	Timeous submission of Revised IDP , Budget & adjustments on an annual basis	Timeous submission of Revised IDP , Budget& adjustments	Timeous submission of Revised IDP,& Budget& adjustments	Timeous submission of Revised IDP, Budget& adjustments
<b>Policy</b>	Development/revised of Municipal Related Policy and application	Awareness of policy by all staff and application	Effective controls and improved staff behavior	Improved and guided staff performance	Improved and guided staff performance	Improved and guided staff performance
	Development and implement municipal by Laws	No of bylaws developed and implemented	Improve governance	Enforcement and updating	Enforcement and updating	Enforcement and updating
<b>MFMA &amp; Municipal Systems Act and other legislation adherence</b>	Alignment of activities to Legislative prescription	% of compliance to legislative prescription	100% compliance	100% compliance	100% compliance	100% compliance
<b>Auditor General queries</b>	Development of an Audit remedial plan	% of audit queries reduced as per Audit remedial plan	Clean Audit	Unqualified report	Maintaining clean report	Maintaining clean report

<b>Over sight &amp; Audit Committees</b>	Ensuring there is competency in over sight committee	No of over sight committee members trained	Effective and competent over sight committee	Continuous improvement of quality of oversights	Continuous improvement of quality of oversights	Continuous improvement of quality of oversights
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<b>Strategic Objective</b>	<b>Measurable Objectives</b>	<b>Key Performance Indicator</b>	<b>3 Year Target</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Community interaction</b>	Functional Ward Committees established	Established Functional Ward committees	6 Functional Ward committees	Functional ward committees	Functional ward committees	Functional ward committees
	Training of Ward Committee members	No of ward committee members trained	All ward committee members trained	Improved ward committee participation	Improved ward committee participation	Improved ward committee participation
	Provision of infrastructure to ward committees	Construction and/or allocation of offices and provision of administration equipment	6 ward committees provided with Offices and administration equipment	2 ward committees provided with Offices and administration equipment	1 ward committees provided with Offices and administration equipment	Effective use and maintenance of infrastructure

	Enhance culture of community consultation	Annual development and adherence of Public Participation Programme	Public Participation Programme and adherence to it.	Public Participation Programme and adherence to it.	Public Participation Programme and adherence to it.	Public Participation Programme and adherence to it.
	Introduction of an electronic Complain Management System	Effective management of CHS	Improved responds time to customer queries	Continuous reduction of response time	Continuous reduction of response time	Continuous reduction of response time
	Capacitation of Community structures	% of community structures trained on Participatory democracy	100%	20% community structures trained on Participatory democracy	20% community structures trained on Participatory democracy	20% community structures trained on Participatory democracy
<b>Community interaction</b>	Maintenance of information on website	Accurate and regularly up dated website	A dependable informative website	Continuous updates of Municipal website	Continuous updates of Municipal website	Continuous updates of Municipal website
	Introduction of news letter	Formation of news letter team	News letter and constant update	Continuous improvement on News letter content	Continuous improvement on News letter content	Continuous improvement on News letter content
	Development of	Development of communication	Effective communication	Quality flow of information	Quality flow of information	Quality flow of information



	communicati on strategy	strategy	internally and externally			
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#### 5.2.2. KPA: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Provision of sustainable jobs	Creation of job opportunities through EPWP	No of jobs created through EPWP	1500 jobs	500	500	500
	Facilitation of private sector employment through private initiative.	No of employment opportunities Facilitated through private initiative.	300	100	100	100
	Appointment of LED learnerships	No LED Learnerships appointed	6	2	2	2

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Capacitation of LED Unit	Functional LED unit	An established LED unit	Fully functional LED unit	Fully functional LED unit	Fully functional LED unit	Fully functional LED unit
	Formulation of support programmes	Needs assessment conducted	Support plan for SMME's	Roll out of support plan	Roll out of support plan	Roll out of support plan
	Established SMME'S	Awarding of 30% of municipal business to SMME'S	30% of business awarded to SMME'S per financial year	30% of business awarded to SMME'S	30% of business awarded to SMME'S	30% of business awarded to SMME'S
	Establishment of Community Support Centre	Land availability in Swartruggens	Fully Functional Support Centre	Support to SMME'S	Support to SMME'S	Support to SMME'S
	Provision of grazing Land for existing emerging farmers	no of emerging farmers provided with grazing land	All emerging farmers assisted	Continuous support	Continuous support	Continuous support
	Provision of support programmes to farmers	A well packaged support plan for farmers	Well coordinated farming activities	Roll out of support plan for farmers	Roll out of support plan for farmers	Roll out of support plan for farmers
	Introduction of SMS and	well communicated	Participation of SMME'S within the	well	well communicated	well communicated

	creation of Business Column in Kgetlengrivier times as means of communication	municipal activities to SMME's	municipality	communicated municipal activities to SMME's	municipal activities to SMME's	municipal activities to SMME's
	Recognized civil contractors work	Creation of recognized mainstream work	CIDB graded civil contractors	Continuous support	Continuous support	Continuous support
	Promoting of catering and hospitality sector	Creation of market opportunities for such sector	Well established marketing programmes	Continuous marketing activities	Continuous marketing activities	Continuous marketing activities

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Creation of investment opportunities	Management of information	Management of information and improved stakeholder relations.	Well branded and improved image of the municipality	Management and communication through website	Management and communication through website	Management and communication through website
	Development of Municipal	Well investor packaged developed	Utilization of investor package	Implementation of investor	Implementation of investor package	Implementation of investor package

	package			package		
Availability of land	Avail land for business development	Land opportunities available to businesses	Developed land for businesses			

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Organized business formations	Facilitate various business sector forums to culminate in an LED forum for KRLM	Functional forums for various sectors	Vibrant LED forum	Facilitation of the formation of the LED forum.	Develop joint initiatives between the municipality and the LED forum	Implement the joint initiatives

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Marketing of Kgetlengrivier Local Municipality	Established annual Kgetleng show	A functional annual Kgetleng show	3 annual Kgetleng Show	1 annual Kgetleng Show	1 annual Kgetleng Show	1 annual Kgetleng Show
	Develop marketing campaigns as per	Launch of the marketing campaigns	Branded municipality	Creation of awareness of KRLM	Creation of awareness of KRLM	Host an annual show of KRLM showcasing local products

	marketing strategy of the municipality					
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Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Building relationship	Effective relationship building	An improved relations	Effective relationship	Holding of various road shows	Holding of various road shows	Holding of various road shows
literacy level	Improved literacy level within the communities	an educated communities	Skilled communities	Continuous support to schools and introduction of back to school campaign	Continuous support to schools and introduction of back to school campaign	Continuous support to schools and introduction of back to school campaign
Keep Koster clean	Regulation of informal trading	A gazzeted by law	Formal trading within Koster	Implementation of a by law	Implementation of a by law	Implementation of a by law
Revitalization of Koster town	Revived of Koster Town	A developed Koster town	Improved Koster Town	Implementation of a business plan	Implementation of a business plan	Implementation of a business plan

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Information Centre	Fully functional information centers	A functional information centers	2 Functional Information centers	Development of business plan for information centers	Established information centers in Koster and Swartruggens	
Upgrading of Koster/ Swartruggens dam Resort	Well upgraded Koster/Swartruggens dam resort	A fully functional Koster/Swartruggens dam resort	Functional Koster/Swartruggens dam	Development of Business plan and lobby for funds	Well-constructed Koster/ Swartruggens Dam Resort	
Upgrade of leeuwfontein dam	Well upgraded leeuwfontein dam for fishing	Attraction of tourist in leeuwfontein	Well build leeuwfontein dam	Development of Business Plan and lobby for funds	Well-constructed Leeuwfontein Dam Resort	

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Small Scale Manufacturing	Established Small Scale Manufacturing	Functional Small scale Manufacturing	Established charcoal, manufacturing, bakery and cement bricks manufacturing	Implementation of the business plan	Implementation of the business plan	Implementation of the business plan

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Chicken Farming	Established poultry cooperatives	Financial stable cooperatives	Well functional poultry cooperatives in Mazista and Reagile Extension 4	Implementation of the business plan	Implementation of the business plan	Implementation of the business plan
Crop Farming	Established crop farming cooperative	Stable cooperative	Well functional Poultry cooperative in Mazista	Implementation of the business plan	Implementation of the business plan	Implementation of the business plan

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Slate Mining	Well-coordinated slate industry	Legally compliant slate industry	Economic vibrant slate industry	Engagement of relevant stakeholders and implementation of concept document	Engagement of relevant stakeholders and implementation of concept document	Engagement of relevant stakeholders and implementation of concept document





### 5.2.3. KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Access to water</b>	To provide all household with clean water	No of households provided with clean water	1500	500	500	500
	Provision of Bulk infrastructure in Derby and Mazista	Ensure enough bulk water and infrastructure in Derby and Mazista	Bulk Water provided in Derby and Mazista	Review the status of bulk infrastructure	Appointment of consultants	Provision of Bulk water in Mazista
	Replacement of Asbestos pipes with PVC or other	To replace 100% of asbestos pipes	35Km of Pipeline	8km replacement	8Km replacement	11 replacement
<b>Access to Sanitation</b>	To provide all households with proper sanitation	No of VIP toilets build	1500 for Redirile and Ratsegae	550	200	
	To provide all	No of	2861 for Borolelo &		1661 waterborne	

	households with proper sanitation	waterborne toilets built	Leeuwfontein		toilets (Leeuwfontein)	
	Provision of Waste Water Treatment Plant	Construction of WWTW in Koster	Completion of WWTW by 13/14	Construction of WWTW		
<b>Access to Electricity</b>	Facilitation of electrifying	No of households facilitated to be electrified	3361 households	1700 households		
	Provision of High mast lights	No of high mast lights built	30 high mast lights	6 high mast lights	6high mast lights	6 high mast lights
	Provision of street lights	No of street lights built	100 street lights	20 lights	20 lights	20 lights
	Replacement of aged electrical network	electrical network refurbished	All electrical network as per Asset register	Refurbishment (70%)		
	Replacement of conventional meters with pre-paid meters	Replacement of conventional meters	All conventional meters replaced	Implementation		
	Refurbishment of electrical substations	No of electrical substation	Swartruggens and Koster substations			

		s Refurbish ed				
	Provision of planning	Developm ent of Electricity Master Plan	Approved Master Plan			
<b>Access to Refuse Remova l</b>	Provision of refuse removal to all households	No of household s increased refuse collected	4800 increased refuse collected	1800 Household increased refuse collected		
	Establishment of Regional Landfill site	No of registered Landfill sites establishe d	One regional landfill sites established by 2016		Construction of Regional Landfill site	

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Provision of quality roads infrastructure	Provision of Paved roads	Length of roads Paved	9km	3km	3km	3km
	Resealed roads	Length of roads resealed	6km	2km	2km	2km
	Potholes patched	Length of roads	7km	10,000m <sup>2</sup>	10,000m <sup>2</sup>	10,000m <sup>2</sup>

		potholes patched	=(50,000m <sup>2</sup> )			
	Regravelling and Blading of roads	Length of roads re gravel	30km	10km	10km	10km
	Provision of planning	Development and approval of roads & storm water master plan	Approved roads & storm water master plan			
	Provision of Storm water channel	Length of storm water channel built	15km	5km	5km	5km

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Provision of amenities to communities	Construction of new halls	No of community halls built	3 (Redirile, Koster, & Mazista)	1 (Mazista)	1 Redirile	1 Reagile
	Construction of Thusong service Centre	Thusong service Centre built	Thusong service Centre in Derby		1 Thusong service Centre built in Derby	
	Upgrading of multipurpose sports facilities	No of multipurpose sports facilities upgraded	4 in Swartruggens, Koster, Mazista & derby	1 mazister	1 derby	

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Environmental impact assessments</b>	Conducting Environmental impact assessments	Regular Environmental impact assessments conducted on all projects	Continuous Environmental impact assessments	Continuous Environmental impact assessments	Continuous Environmental impact assessments	Continuous Environmental impact assessments
<b>Water Pollution</b>	Alterations in the natural drainage patterns	Continuous Alterations in the natural drainage patterns	Continuous Alterations in the natural drainage patterns	Continuous Alterations in the natural drainage patterns	Continuous Alterations in the natural drainage patterns	Continuous Alterations in the natural drainage patterns
<b>Air Pollution</b>	Monitoring & Compliance with Air Pollution Legislation	% of Monitoring & Compliance with Air Pollution Legislation	100% compliance	100% compliance	100% compliance	100% compliance

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Coordination</b>	Coordinating fire services	Facilitation of building new fire station in Swartruggens	1 fire station in Swartruggens			1 fire station in Swartruggens
	Coordinating disaster as required	Regular Coordinating disaster as required	As an when required	Regular Coordinating disaster as required	Regular Coordinating disaster as required	Regular Coordinating disaster as required
	Support fire protection association	Continuous Support to fire protection association	As an when required	Continuous Support to fire protection association	Continuous Support to fire protection association	Continuous Support to fire protection association
<b>Awareness campaigns</b>	Creating awareness	Regular creating awareness to community	As an when required	Regular creating awareness to community	Regular creating awareness to community	Regular creating awareness to community

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Library usage</b>	Increase library usage	% of new community utilizing library service	20% of communities	10%	5%	5%
	Library awareness	Regular holding of Library awareness	As per calendar year	Regular holding of Library awareness As per calendar year	Regular holding of Library awareness As per calendar year	Regular holding of Library awareness As per calendar year
	Construction of new Libraries	No of new Libraries built	1 Derby		1 Derby	
<b>Clinics</b>	Construction of new clinics	No of new clinics built	1 Mazista		1 Mazista	
	Continuous support of Local Aids Council	Provision of regular support & leadership in Local Aids Council	regular support & leadership in Local Aids Council	regular support & leadership in Local Aids Council	regular support & leadership in Local Aids Council	regular support & leadership in Local Aids Council

#### 5.2.4. KPA: INSTITUTIONAL TRANSFORMATION

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Legislative compliance</b>	Compliance with all legislation, policies, collective agreements and other binding directives	Nil audit findings	Nil audit findings	Nil audit findings	Nil audit findings	Nil audit findings

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Awareness creation</b>	Employees adequately informed re Labour relations, rights & responsibilities and all related policies	Harmonious working environment	Reduced Labour disputes	Reduced Labour disputes in relation to baseline	Reduced Labour disputes in relation to baseline	Reduced Labour disputes in relation to baseline





Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Record management system</b>	Credible record management system	Establishment of secure and credible record management system and related policies	Functional record system	implementation	implementation	implementation
<b>ICT Security</b>	Development of IT master plan	To develop IT master plan and security protocol	Effective IT master plan	IT master plan		
	Disaster recovery systems	To develop Disaster recovery systems	Disaster recovery systems	Disaster recovery systems in place		

Focal Area	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Legal Services	Conformance to all legal prescriptions	All legal prescripts adhered to	Culture of adherence to legal prescriptions	Application of legal prescriptions	Application of legal prescriptions	Application of legal prescriptions
	Standardized of contracts	Generic contracts developed	All contract compliant to generic standard and management thereof on an ongoing basis	All contract compliant to generic standard and management thereof on an ongoing basis	All contract compliant to generic standard and management thereof on an ongoing basis	All contract compliant to generic standard and management thereof on an ongoing basis
	provision of secretariat competency	Effective secretarial support provided to the Council and specific functionaries of administration	An accurate secretarial repository system	An accurate secretarial repository system	An accurate secretarial repository system	An accurate secretarial repository system

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Human resource development	Alignment of Organizational Structure	Effective Organization	Adequately resourced organization in relation to numbers and competence	Review in line with IDP review	Review in line with IDP review	Review in line with IDP review
	Effective administration of conditions of Services	Conditions of service administered with the legal and policy framework	Continuous compliance	Corrections/continuous compliance	Corrections/continuous compliance	Corrections/continuous compliance
	Staff morale conducive to excellence in performance	Employee satisfaction survey conducted and Team building programmes implemented	Harmonious working environment and commendable levels of employee performance	Implementation and continuous monitoring of environment	Implementation and continuous monitoring of environment	Implementation and continuous monitoring of environment

### 5.2.6. KPA: SPATIAL RATIONALE PLANNING & HOUSING

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Formalization of Informal Settlements	Formalization of informal settlements	No of informal settlements upgraded	All informal settlements formalized and tenure secured	Lodgment with Surveyor General and open all township register	Completion of all due process	
	By law on control of informal settlements	Adopted and gazette by law	Approved by law	By law in place		

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Provision of Land and sites for Human Settlements	Development of Township establishment for affordable housing	No of affordable sites developed as infill sites in existing development: in remainder of portion 40 in Leeuwfontein and etc.	600 affordable sites	Undertaking all the necessary town planning processes necessary for creation of stands	Completion of all due process	Selling of sites
	Development of RDP sites for low cost housing	No of sites for low cost housing	7000 Swartruggens [3000] Koster [	Lodgment with Surveyor General and open all township register	Completion of all due process	Selling of sites

			3000] Derby [1000]			
	Purchasing of land for low cost housing	No of hectares purchased for low cost housing.	1500 hectares	500	500	500

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Adherence to Building Legislations</b>	Ensuring adherence to Building regulations	Percentage of existing building complying to building regulations	100%	100%	100%	100%

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
Provision of sustainable human settlements	Construction of Social housing	No of Social housing constructed.	2500	1000	1000	5000
	Construction of affordable housing	No of affordable houses constructed	600	Conduct Feasibility study	Township Development	Engage developer to construct houses
	Appointed and trained official dealing with housing	Appointed and trained official dealing with housing	Appointed and trained official dealing with housing	Housing official Appointed		

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Sector plan</b>	Revised Spatial Development Framework	Revised and approved SDF	Approved SDF	Approved SDF & Implementation	Alignment of Revised SDF to SPLUMA	Effective Implementation of SPLUMA aligned SDF
	Developed Wall to Wall Land Use Scheme(LUS)	Development and adoption of a wall to wall LUS	Approved LUS	Approved LUS	Effective implementation of LUS	Effective implementation of LUS
<b>Town planner</b>	Functional town planning unit	An established town planning unit	Fully functional town planning unit	Fully functional town planning units	Fully functional town planning units	Fully functional town planning units
<b>SPLUMA Aligned Municipal Planning</b>	Alignment of current tribunal to SPLUMA	New Municipal Tribunal Established in line with SPLUMA	Fully Functional and SPLUMA aligned Municipal Tribunal	Establishment of a SPLUMA Municipal Tribunal	Training of Municipal Tribunal members to execute their mandate	Fully Functional SPLUMA aligned Municipal Tribunal

### 5.2.7. KPA: FINANCIAL VIABILITY & MANAGEMENT

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>MFMA</b>	Implementation of MFMA	% implantation of MFMA	100% on annual basis	100% implementation	100% implementation	100% implementation
	Continuous submission of Annual Financial statements	Regular timeous submission of Annual Financial statements	timeous submission of Annual Financial statements	timeous submission of Annual Financial statements	timeous submission of Annual Financial statements	timeous submission of Annual Financial statements
<b>Asset management and policy implementation</b>	implementation of fixed asset register and asset control system as well as the maintenance thereof	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	Updated asset register and unbundling of assets	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually



Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Indigent register</b>	Revised policy and updated register	Regular revised policy and no of indigent assisted	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted
<b>Cleansing of Data</b>	Updating contact details and tariff information on FMS.	% of consumer profile updated	Accurate data	Maintenance of data	Monitor consumption	Monitor consumption
<b>Debt collection &amp; tax base increment</b>	Strict implementation of credit control policy	% decrease of debtors	80% of debt collected	Effective implementation of credit control policy	Effective implementation of credit control policy	80% of current debt collected
	Increase revenue base	% of revenue increased	50% revenue increased	Monitor financial viability programmes	Monitor financial viability programmes	Monitor financial viability programmes
	Increment of collection rate	% of monthly rates collected	85% by 2016	85% monthly collection	Continuous implementation of Credit control	Continuous implementation of Credit control
	Alignment of tariff structure to current economy	Effective implementation of new tariffs structure	Increment of revenue base	Effective implementation of new tariffs structure	Effective implementation of new tariffs structure	Effective implementation of new tariffs structure

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Supply chain management policy</b>	Constant review of SCM policy	Effective implementation of SCM policy	Effective SCM unit	Effective implementation of SCM policy	Effective implementation of SCM policy	Effective implementation of SCM policy

Strategic Objective	Measurable Objectives	Key Performance Indicator	3 Year Target	2015/16	2016/17	2017/18
<b>Credible plan</b>	Adopted policy and procedure manuals	Number of policy and procedure manuals developed	Effective cash flow management systems	Implementation of all policies and manuals	Implementation of all policies and manuals	Implementation of all policies and manuals

## SECTION F:

### 6. SECTOR INTERGRATION

#### 6.1. Organization Policies and Plans

KRLM derives its responsibilities and powers from both National and Provincial legislation. The Council is also empowered to formulate by-laws and land use management mechanisms to regulate land uses. In order to ensure sustainable service delivery, certain policy documents have been developed. BPDM legal Task Team has played a major role in this regard. Policies covering the following aspects have been adopted or are in a process of develop. It must be noted that all this policies and plans are reviewed from time to time.

No.	Policy	Division	Review Date	Resolution Number
1.	Bad debts write-off Policy	Finance		Res. No. N36/05/2010
2.	Credit Control & Debt Collection Policy	Finance		Res. No. N36/05/2010
3.	Fixed Assets Management Policy	Finance		Res. No. N36/05/2010
4.	Overtime Management Policy	Finance		Res. No. N36/05/2010
5.	Supply Chain Management Policy	Finance		Res. No. N36/05/2010
6.	Vehicle Management Policy	Finance		Res. No. N36/05/2010
7.	Budget and Virements Policy	Finance		Res. No. N36/05/2010
8.	Entertainment and Hospitality Policy	Finance		Res. No. N36/05/2010
9.	Indigent Policy	Finance		Res. No. N36/05/2010
10.	Petty Cash Policy	Finance		Res. No. N36/05/2010
11.	Subsistence and Travelling Policy	Finance		Res. No. N36/05/2010

<b>12.</b>	Cash Management and Investment Policy	Finance		Res. No. N36/05/2010
<b>13.</b>	Expenditure Management Policy	Finance		Res. No. N36/05/2010
<b>14.</b>	Property Rates Policy	Finance		Res. No. N36/05/2010
<b>15.</b>	Property Rates By-Law	Finance		Res. No. N36/05/2010
<b>16.</b>	Tariff Policy	Finance		Res. No. N36/05/2010
<b>17.</b>	HIV/Aids in the Workplace Policy	Human Resource	July 2009	Res. No. N54/07/2009
<b>18.</b>	Labour Relations Policy	Human Resource	July 2009	Res. No. N54/07/2009
<b>19.</b>	Funeral Arrangement Policy	Human Resource	July 2009	Res. No. N54/07/2009
<b>20.</b>	Recruitment, Selection and Placement Policy	Human Resource	July 2009	Res. No. N54/07/2009
<b>21.</b>	Performance Management Policy	Human Resource	July 2009	Res. No. N54/07/2009
<b>22.</b>	Staff Development Policy	Human Resource	July 2009	Res. No. N54/07/2009
<b>23.</b>	Health and Safety Policy	Human Resource	July 2009	Res. No. N54/07/2009
<b>24.</b>	Conflict of Interest and Concerns Policy	Human Resource	July 2009	Res. No. N54/07/2009
<b>25.</b>	Sexual Harassment Policy	Human Resource	July 2009	Res. No. N54/07/2009
<b>26.</b>	Policy on Personnel Records	Human Resource	July 2009	Res. No. N54/07/2009
<b>27.</b>	Leave Policy	Human Resource	July 2009	Res. No. N54/07/2009
<b>28.</b>	Gift to Employees Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>29.</b>	Medical Examinations Policy	Human Resource	June 2010	Res. No. N50/08/2010

<b>30.</b>	Promotion Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>31.</b>	Membership of Professional Society Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>32.</b>	Incapacity Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>33.</b>	Medical Aid Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>34.</b>	Appointment of Acting Capacity Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>35.</b>	Career Pathing Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>36.</b>	Corporate Governance Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>37.</b>	Employee Use of Municipal Assets Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>38.</b>	Protected Disclosure Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>39.</b>	Relocation Expenditure Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>40.</b>	Staff Retention and Exit Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>41.</b>	Substance Abuse Policy	Human Resource	June 2010	Res. No. N50/08/2010
<b>42.</b>	Termination of Service	Human Resource	June 2010	Res. No. N50/08/2010

In order to support the implementation of the IDP the municipality will develop the following plans;

**6.2. Operational 1 Year Service Delivery Implementation Plan**

The one-year operational plan will guide the Municipality and all other relevant stakeholders with regards service delivery to communities.

**6.3. Year Financial Plan**

The five-year Financial Plan will react to the five-year operational plan.

**6.4. Capital Investment Plan**

The capital Investment Programme reacts to the needs of the municipality and community regarding Plants and tools required to address all pertinent needs.

**6.5. Integrated Spatial Development Framework**

The Spatial Development Framework guides sustained land use development in the Municipal area. Due to financial constrains, the municipality still have to develop its land use management system during the 2008/9 financial year.

**6.6. LED Strategy**

This strategy informs role players on LED programmes that can promote job and wealth creation. A feasibility study will be conducted during the 2005/6 financial year. Projects identified in the strategy will receive attention in the LED Indaba to be held during the same financial year.

**6.7. HIV/AIDS**

The HIV/AIDS Plan provides a programme for all community awareness campaigns. **IN PLACE**

**6.8. Gender and Equity**

The plan advises Municipal departments on compliance to gender equity programmes. **IN PLACE**

**6.9. Integrated Water Services Development Plan**

This is a plan that enforces compliance to integrated approach regarding water provision services.

**6.10. Integrated Environmental Programme/Plan**

The Integrated Environmental Plan directs Municipal efforts in addressing environmental related issues in a manner that complies with legislative requirements.

**6.11. Integrated Institutional Programme/Plan**

The Municipality's Integrated Institutional Plan always guides recruitment and human resource development initiatives.

**6.12. Disaster Management Plan**

As a responsible state organ, the municipality needs to have a Disaster Management Plan, which will make it ready to deal with unanticipated disaster situations.

**6.13. Performance Management, Monitoring and Evaluation System**

In line with the IDP, the Performance Management, Monitoring and Evaluation System will serve as a critical guide to Municipal performance within the scope of service delivery mechanisms.

## SECTION G:

### WARD PLANS

PRIORITY AREA	STRATEGIC LINKAGE	CHALLENGES	PROJECT DESCRIPTION	LOCALITY		BUGDET APPROROIATI ON	RESPONSIBLE INSTITUTION
				WARD	AREA		
Water	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Inadequate supply of water	<ul style="list-style-type: none"> <li>Upgradin g of Swartrug gens water plant.</li> <li>Cleaning of dams.</li> </ul>	1,2,3,4 & 5	Borolelo, Reagile, Redirile, Koster, Swartruggen s	R70 Million	KRLM Department of Local Government Department of Water & Sanitation
			Pilanesberg bulk water supply scheme	1,2,3,4,5 & 6	All municipal Areas	R15m for Feasibility studies	DWS
			Augmentation refurbishment of boreholes in Derby & Redirile	2, 3, 6	Redirile Derby Koster Mazista	R10 million	DWS, BPDM
			Construction of reservoir Extension 8,which will accommodate 1700 house holds.	5	Reagile	R8 million	BPDM
		Finalization of land purchase for the construction of the Koster	Payment of the remainder to the seller of the land	3, 4, 5,Koster Reagile		R 900 000.00	DWS



		WWTW (Water affairs had initially agreed to purchase the land. Initial payment of R800 000 was made by DWS					
		Lack of resources for the supply of water to areas under land restitution process & private land	"Tankering" of water to areas of Spitskop, Moedwil, Magokgoane	2, 3 & 6	Spitskop Magokgoane Moedwil And Mazista	Operational Budget	KRLM
		Ageing Infrastructure	Replacement of asbestos pipes to PVC.	2	Swartruggens	Unknown	KRLM-MIG, Department of Local Government Department of water Affairs
Sanitation	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy	Oxidation ponds in Koster operating beyond design capacity & KRLM unable to afford counter-funding	Construction of the new WWTW in Koster	3, 4 & 5	Koster Reagile all extensions	R110 Million	DWS
		Eradication of septic tanks in Swartruggens & operating with only 1 honey-sucker truck servicing a vast area	Construction of a new sewer internal reticulation network	2	Swartruggens	R25 million	DLG&HS
		Spillage of sewer	Refurbishment of sewer pump stations	3,4,&5	Koster Reagile all extensions	R4 million	DWS
		Sanitation challenges in	Construction of VIP toilets	2, 3 & 6	Magokgoane Moedwil /	R2 million	KRLM

		areas under land restitution			Ratsagae		
Electricity	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Energizing of Ratsagae (Electrification of 200 units in Ratsagae completed more than two years ago and still awaiting Eskom to finalize the connection)	Energizing of Ratsagae	2	Ratsagae	None	Eskom
		Old infrastructure	Upgrading of the electrical infrastructure	2 & 3	Swartreggung s Koster	R2 million (feasibility study)	KRLM
		Energizing of High Mass Lights in Redirile, Derby.	Energising of Streetlights and High mast lights	6	Redirile Derby	Unknown	ESKOM
Roads & Storm water	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Access roads to Ratsagae, Magokgoane and Redirile (Provincial roads)	Construction of tarred or paved roads. Blading of roads as routine maintenance.	6, 2 & 3	Ratsagae  Magokgoane  Redirile	Unknown	Public works Department of Local Government
		Internal roads in Mazista	Construction of internal paved roads in Mazista	6	Mazista	R9 million	KRLM
		Poor access road to Mazista	Main road leading to Mazista	6	Mazista	R10 million	KLRM Department of Local government
		Storm water drainage system & unsecured storm water drainage	▪ Construction of storm water drainage system	1; 5	Borolelo Reagile	R7 million	DLG&HS

		system	<ul style="list-style-type: none"> <li>Securing of storm water drainage system</li> </ul>				
Parks & Cemeteries	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Cemeteries are full. There is no longer space for burial.	Construction of municipal wide cemetery	1,2,3,4,5&6	Municipal areas	R1 million (Feasibility study)	BPDM
Waste Management	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Unlicensed landfill site	District wide landfill site	1,2,3,4,5&6	Municipal area	Unknown	BPDM
Spatial Planning	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Delays in the finalization of land transfer in Redirile by the National Department of Public Works	Finalization of land transfer by the National Department of Public Works	6	Redirile	None	National Department of Public Works
		Transfer of donated (Mazista) land from the private owner to	Change of ownership to the municipality	6	Mazista	None	Department of Human Settlements Office of the Premier

		the Municipality					
		Title Deeds	Issuing of title deeds original copies	1, 4, 5	Reagile Borolelo Redirile	R3 million	Rural Development and Land reform
		Finalization of new township proclamation	[Re] naming and rebranding of streets	1, 2, 3, 4,5 & 6	All areas	R2million	KRLM
		Housing	Availability of Affordable Residential Sites	1, 2, 3, 4,5 & 6	All areas	Unknown	Rural Development and Land reform  Housing Development Agency
		Shortage of above-RDP standard housing	Feasibility study for the development of above RDP standard housing	1, 2, 3, 4, 5, & 6	All areas	Unknown	DLG&HS
		Delays in the formalization of informal settlements	Formalization of informal settlements	1	Borolelo	None	DLG&HS
		Illegal occupation of land by community in Derby	Offer to purchase to the owner	6	Derby	Unknown	Rural Development and Land reform
Housing	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Need of RDP standard housing (3000 units backlog)	Allocation of RDP houses	Ward 1 – Ext 4 – 250 units	Borolelo	Unknown	DLG&HS
				50 units	Borolelo Proper	Unknown	DLG&HS
				100 units	Borolelo –	Unknown	DLG&HS

					Future Development		
				Ward 2 – 250 units	Ratsagae	Unknown	DLG&HS
				Ward 2 – 100 units	Rodeon	Unknown	DLG&HS
				Ward 2 – 100 units	Swartruggens – Future Development	Unknown	DLG&HS
				Ward 3 – 70 units	Randsave	Unknown	DLG&HS
				Ward 3 – 100 units	Koster – Future Development	Unknown	DLG&HS
				Ward 4 – Ext 7 - 200 units	Reagile	Unknown	DLG&HS
				Ward 4 – 50 units	Reagile – Infills	Unknown	DLG&HS
				Ward 5 – Ext 6 – 250 units	Reagile	Unknown	DLG&HS
				Ward 5 – Ext 8 – 1700 units	Reagile	Unknown	DLG&HS
				Ward 5 – 100 units	Reagile - Infills	Unknown	DLG&HS
				Ward 6 – Ext 2 – 300 units	Redirile - Infills	Unknown	DLG&HS
				Ward 6 – Ext 3 – 550	Redirile	Unknown	DLG&HS

				units			
Sports & Recreation	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Need of community halls in the new settlement	Construction of community halls in Extension 4 Borolelo, Redirile, Mazista and Reagile Extension 8	1,3,5&6	Borolelo, Reagile Mazista and Redirile	Unknown	KRLM
		Shortage of sports and recreational facilities	Construction of sports and recreational facilities	1, 2, 3, 4, 5, & 6	All areas	Unknown	KRLM
Public Amenities	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Need of Libraries	Construction of Libraries In Borolelo.	1	Borolelo	Unknown	DA&E
		Resuscitation of old infrastructure	Skills training Centre that will focus on Agriculture, Tourism and Culture	1, 2, 3, 4, 5, & 6	All areas	Unknown	Dept of Agriculture Dept of Arts & Culture Dept of Economic Development Small Business Enterprise Dept of Public Works
		Shortage of primary school	Construction of High and primary school	1,3,4,5	Borolelo, Reagile and Redirile	Unknown	Department of Basic Education
		Lack of visible policing	Construction of Satellite police station in Derby and Mazista	6	Mazista and Derby	Unknown	Department of community safety
Health	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Lack of access to clinics	Upgrading of Reagile Clinic  Increase operating days at Redirile.	1, 2, 3, 4, 5, & 6	All areas	Unknown	Department of Health

	strategy		Increase clinic operation Hours [24hours] – all areas				
Local Economic Development	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Lack of sustainable jobs	Bio-Fuel manufacturing plant	6	Derby	R3billion	PPP
		Lack of sustainable jobs	Rose Geranium and Lucerne Project	3	Koster	R7.8million	Dept of FEED and KRLM
		Non Functional of cooperatives. High rate of unemployment	Resuscitation of existing & defunct infrastructure for cooperatives i.e. Projects that came through Prov. Govt	1, 2, 3, 4, 5, & 6	All areas	Unknown	Dept of FEED
			Assist existing emerging farmers and women cooperatives	1;5;6	Borolelo Reagile Mazista	Unknown	Dept of FEED Dept of Agriculture

## SECTION H:

### PROJECTS AND PROGRAMMES

FOCAL AREA: ACCESS TO SANITATION									
							COMPLIANCE		
Strat (No)	Project Description & Critical Steps	Due Date	Financial Forecast	*Priority	Responsible Agency / Person	Funding Source	EIA	GEOTECH	Other (Specify)

<b>OBJECTIVE : To provide proper Sanitation (Water borne system)</b>									
1	Koster Sewer treatment plant [phase1]	15/16	110 Million	A	Technical Services	RBIG	Yes	Yes	DWA Approval
2	Installation of sewer networks in Swartruggens	15/16	2,8Million	A	Technical Services	KRLM	Yes	Yes	DWA Approval
	<b>Total Estimate</b>		113,8 Million						



FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	Project Description & Critical Steps	Due Date	Financial Forecast	*Priority	Respon sible Agency / Person	Funding Source	EIA	GEOTECH	Other (Specify)
<b>OBJECTIVE : Provision of Paved Roads</b>									
1	Roads in Borolelo	15/16	12Million	M	Technical Services	MIG	Yes	Yes	None
2	Roads in Reagile	15/16	8Million	M	Technical Services	MIG	Yes	Yes	None
	<b>Total Estimate</b>		20 Million						

FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	Project Description & Critical Steps	Due Date	Financial Forecast	*Priority	Responsible Agency / Person	Funding Source	EIA	GEOTECH	Other (Specify)
<b>OBJECTIVE : Roads Maintenance (Re-gravelling and Blading of Roads)</b>									
1									
2	Maintaining of Municipal Roads	15/16	1,5Million	A	Technical Services	Own	No	No	None
	<b>Total Estimate</b>		<b>1,5Million</b>						

FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	Project Description & Critical Steps	Due Date	Financial Forecast	*Priority	Responsible Agency / Person	Funding Source	EIA	GEOTECH	Other (Specify)
<b>OBJECTIVE : Roads Maintenance (Patching of Potholes)</b>									
1	Maintaining of Municipal Roads	15/16	2Million	A	Technical Services	Own	No	No	None
	<b>Total Estimate</b>		<b>2Million</b>						

FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	Project Description & Critical Steps	Due Date	Financial Forecast	*Priority	Responsible Agency / Person	Funding Source	EIA	GEOTECH	Other (Specify)
OBJECTIVE : Roads Maintenance (Re-sealing of Roads)									
1	Re-sealing of Internal Roads	15/16	1Million	B	Technical Services	Own	No	No	None
	Estimated Total		1Million						
FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									

							COMPLIANCE		
Strat (No)	Project Description & Critical Steps	Due Date	Financial Forecast	*Priority	Responsible Agency / Person	Funding Source	EIA	GEOTECH	Other (Specify)
<b>OBJECTIVE : Electrical Maintenance</b>									
1	6 High Mast Light In Mazista	15/16	2,1Million	B	Technical Services	Own	No	No	None
2	6 High Mast Light In Reagile Ext 8	15/16	2,1Million	B	Technical Services	Own	No	No	None
	Estimated Total		4,2Million						

FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	Project Description & Critical Steps	Due Date	Financial Forecast	*Priority	Responsible Agency / Person	Funding Source	EIA	GEOTECH	Other (Specify)
<b>OBJECTIVE : Roads Maintenance (Re-sealing of Roads)</b>									
1	Re-sealing of Internal Roads	15/16	1Million	B	Technical Services	Own	No	No	None
	Estimated Total		1Million						

FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	Project Description & Critical Steps	Due Date	Financial Forecast	*Priority	Responsible Agency / Person	Funding Source	EIA	GEOTECH	Other (Specify)
<b>OBJECTIVE : Other projects</b>									
1	Construction of Multipurpose center in Mazista	15/16	7,5Million	B	Technical Services	MIG	No	No	None
2	Upgrading of Landfill site in Swartruggens	15/16	3Million	B	Technical Services	MIG	No	No	None
	Estimated Total		10,5 Million						

## PROJECT BY SECTOR DEPARTMENT

PROJECT	SECTOR DEPARTMENT	FINANCIAL YEAR
Redirile Library	DCAS	15/16
Extension of Redirile Clinic	Department of Health	15/16
Reagile Extension 8 School	Department of Education	15/16

## HUMAN SETTLEMENTS

Sub-Programme	Project Number (HSS)	Project Name/Description	Total contractual target	Approved project budget (in total) R'000	Planned Number of Sites (Current year)	Planned Number of Houses (Current Year)	Rectification/repairs
2.2a Integrated Residential Development Programme Phase 1: Planning and Services	TBA	Kgetleng Rivier Flisp & CRU		2529	0	0	0
2.2c Integrated Residential Development Programme Phase 2: Top Structure Construction	B13110014/1	Kgetleng Borolelo, Reagile 344 DW	344	17862	0	140	0
2.2c Integrated Residential Development Programme Phase 2: Top Structure Construction	TBA	Borolelo Ext 4	600	22966	0	180	0
2.2c Integrated Residential Development Programme Phase 2: Top Structure Construction	TBA	Kgetleng Reagile and Borolelo	894	15056	0	118	118

Sub-Programme	Project Number (HSS)	Project Name/Description	Total contractual target	Approved project budget (in total) R'000	Year	Planned Number of Houses (Current Year) Planned Number of Sites (Current year)	Rectification/re pairs
2.2c Integrated Residential Development Programme :Phase 2:Top Structure Construction	TBA	Reagile 8 (insitu)	1 500	15459	0	100	0
2.2c Integrated Residential Development Programme :Phase 2:Top Structure Construction	TBA	Reagile Ext 6 & 7	500	19138	0	150	0
2.2c Integrated Residential Development Programme :Phase 2:Top Structure Construction	TBA	Redirile Ext 3 (insitu)	500	7683	0	53	0
2.4 Informal Settlement Upgrading	B14070002	Kgetleng Reagile Ext 6 & 7	300	15949	0	125	0
4.2 Rural Housing: Communal land rights	TBA	Ratsagae	250	2000	0	0	0



## SECTION: H

### 7. MONITORING AND EVALUATION

The Municipal System Act requires all municipalities to adopt a single, inclusive plan for the development of the municipality which according to Section 25 of the Act:

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality
- Aligns the resources and capacity of the municipality with the implementation of the plan
- Forms the policy framework and general basis on which annual budgets must be based and
- Is compatible with national and provincial development plans and planning requirements that are on the municipality in terms of legislation

Section 25 of the Act lists the core components of the IDP, these include:

- Developing a long-term vision for the development of the municipality with special emphasis on the municipality's most critical developmental and internal transformation needs
- Assessing the existing level of development in the municipality and identifying communities which do not have access to basic municipal services
- Setting out development priorities and objectives for Council's elected term, including its local economic development aims and its internal transformation needs
- Development strategies which are aligned with national or provincial sectoral plans
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality
- Applicable disaster management plans
- A financial plan with a budget projection for at least the next three years and a
- Set of key performance indicators and performance targets

While being a legislated requirement, the Integrated Development Plan will be supported by complementary reprocesses that will ensure that the implementation and realization of strategic objectives as follows:

- I. Service Delivery and Budget Implementation Plan (both top layer and technical)
- II. Performance contracting
- III. Performance management
- IV. Legislative and complementary reporting including monthly, half year and annual reporting on financial and non-financial indicators of performance

These processes will assist in the monitoring and evaluation of all activities with particular emphasis on integrity and usefulness of performance information. All reporting will ensure that council is enabled to substantively exercise its oversight responsibility while the accounting officer is similarly enabled to ensure the efficiency and efficacy of all administrative inputs.

All efforts will be made to ensure that indicators of performance measure economy, efficiency, effectiveness and equity. Although reporting on performance focuses mainly on historical information, a clear focus and attention will be paid on the corrective action where desired levels of performance have not been achieved.

## **8. CONCLUSION**

The achievement of the priorities highlighted as key challenges herein is critical and only achievable through the commitment, devotion and dedication of all the municipal staff and councilors, coupled with the availability of sufficient resources.

The compilation of this IDP was guided by the principles of ensuring substantive public participation as guided by the Batho pele Principles which seeks to ensure that services are delivered in a way that recognizes and protects the fundamental human rights of citizens.

All efforts were made to ensure that dependable and verifiable information is used in order to achieve proper planning.

The IDP was also informed by a vigorous process of assessing past performance to ensure that developmental goals are cumulatively achieved and that corrective measures find sufficient prominence going forward.

A number of key information has been made available which is bound to elevate the substantive quality of this strategic document, inter alia, the land audit as well as the spatial development framework.

The successful implementation of this IDP depends largely on the management of performance in the municipality including adherence to legislated and other complementary reporting.